Airport

1. Program Name **Commercial Airline Operations**

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

Other Goals Served: Provides necessary element for local economy.

Impact of Program:

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

3.

Cost	1,613,583
Revenue	1,613,583
Net Local	0

4. Key Metrics

Number of People Served	242493	
Other Key Metric	121,279	2011 Enplanements
How long has program existed?	1956	
Number of Staff Assigned	10	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

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

7. Other Factors for Consideration: Federal grant assurances require that airport owners accepting Airport Improvement Program (AIP) grants shall maintain the airport in an operational condition for at least 20 years after the last grant was accepted. Alternatively, they may cease operation of the airport upon the repayment to the FAA of such federal AIP grants. In terms of manpower allocated 10 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

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

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

Other Goals Served: Provides necessary element for local economy.

Impact of Program:

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

3.

Cost	1,117,000
Revenue	1,117,000
Net Local	0

4. Key Metrics

Number of People Served	10492	
Other Key Metric	31,661	2011 GA Aircraft Operations (lo
How long has program existed?	1956	
Number of Staff Assigned	4.0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

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

7. Other Factors for Consideration: Federal grant assurances require that airport owners accepting Airport Improvement Program (AIP) grants shall maintain the airport in an operational condition for at least 20 years after the last grant was accepted. Alternatively, they may cease operation of the airport upon the repayment to the FAA of such federal AIP grants.In terms of manpower allocated 4.0 FTE's would be sufficient for General Aviation Operations. However, for a complete airport operation without Commercial Airline Operations it would require 7.0 FTE's.

Animal Control - SPCA

1. Program Name **Cat Spay/Neuter/Vaccination Program**

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

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

Impact of Program:

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

3.

Cost	97,528
Revenue	64,172
Net Local	33,356

4. Key Metrics

Number of People Served	812	
Other Key Metric	991	The number of cats receiving sp
How long has program existed?	3.5 years	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

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

Animal Control - SPCA

7. Other Factors for Consideration: The average cost of a spay/neuter surgery and rabies vaccine for a cat is $50. The program serves 1,200-1,500 cats/year at a direct veterinary cost of $60-75,000. The balance of the program budget is allocated to staff time and administration expenses (application materials, postage, forms and supplies). The County's support of this program is critical and accounts for more than 700 surgeries and rabies vaccinations for Tompkins County residents and their pets and community cats. There is no other low/no cost resource for community members that want to prevent litters of unwanted kittens. The success of this program is dependant on increasing the number of animals that are reached and on sustaining the program long term.

Assessment Department

1. Program Name **Real Property Tax Service Agency**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	213,339
Revenue	53,000
Net Local	160,339

4. Key Metrics

Number of People Served		
Other Key Metric	80,000	Tax Roll Parcels Produced
How long has program existed?	1958	
Number of Staff Assigned	2	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: A County's RPTSA function varies from County to County. The typical functions that are performed are: production of tax rolls/bill, corrections of errors, training/orientation of assessment staff, and maintenance of Real Property Info database. Without the production of tax rolls, the county/town/village/schools have nothing to levy their taxes upon.

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

Assessment Department

1. Program Name **Sales and Exemption Processing**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	89,171
Revenue	0
Net Local	89,171

4. Key Metrics

Number of People Served			
Other Key Metric		8,000	Sales/Exemptions Processed
How long has program existed?	1970		
Number of Staff Assigned		1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

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

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

Assessment Department

1. Program Name **Tax Mapping**

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

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

Impact of Program:

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

3.

Cost	132,304
Revenue	2,000
Net Local	130,304

4. Key Metrics

Number of People Served			
Other Key Metric		2,600	Tax Map Revisions/Deeds Proc
How long has program existed?	1958		
Number of Staff Assigned		1.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The tax map unit is charged with reading all real property legal descriptions and translating those documents into a tax map used exclusively for the levy of real property taxes. The use of these tax maps has expanded exponentially since they were digitized in 1998. The increased use of GIS has created uses for the tax maps for which they were never designed to be used for. Currently, we have an advanced tax mapping product. We have 1 tax map technician on staff and a Valuation Specialist who will spend ¼ their time performing tax mapping work. This training will allow the Valuation Specialist to then bring GIS into the valuation process.

7. Other Factors for Consideration: Our current Tax Mapping product is heavily relied on by other county departments and outside municipalities. This is our core mandated program.

Assessment Department

1. Program Name **Valuation**

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

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

Impact of Program:

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

3.

Cost	551,141
Revenue	0
Net Local	551,141

4. Key Metrics

Number of People Served			
Other Key Metric		34,571	parcels - $10,500,000,000 Value (
How long has program existed?	1970		
Number of Staff Assigned		4.75	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration: It is safe to assume that there will be a greater reliance on the real property tax. As such, the number of reviews will increase as property owners and businesses look to decrease expenses. To alleviate the exposure to long term court cases, the accuracy of the assessment roll is essential. One only needs to look to Nassau County and the fact they spend over $250 million a year in real property tax refunds to find the need for accurate assessed values. As more reliance is placed on the property tax, the greater possibility exists for a property owner to pay more than their fair share if assessed values are not looked at annually and adjusted. If the County were to disband the only true Countywide Assessing Unit in NYS, the taxpayers of Tompkins County would stand to spend an additional $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 mets 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

1. Program Name **Assigned Counsel (Administrative Costs)**

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

Impact of Program:

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

3.

Cost	198,445
Revenue	0
Net Local	198,445

4. Key Metrics

Number of People Served	3100	
Other Key Metric		
How long has program existed?	1990	
Number of Staff Assigned	2.3	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Assigned Counsel

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

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,833,000
Revenue	300,000
Net Local	1,533,000

4. Key Metrics

Number of People Served	3100
Other Key Metric	
How long has program existed?	1990
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Board of Elections

1. Program Name **Elections**

Purpose: Conduct/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 campaign finance and local party assistance. Poll site management, machine maintenance, and programming of ballots. Hire, train, and pay all election inspectors throughout the county.

Impact of Program:

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

3.

Cost	875,468	Includes money for county wide primary.
Revenue	170,700	Chargeback /grant money.
Net Local	704,768	

4. Key Metrics

Number of People Served	60000	
Other Key Metric		
How long has program existed?	100+ years	
Number of Staff Assigned	7	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: Many of the tasks of the BOE are governed by State Election Law and/or mandates. Changes to State law a few years ago has meant we are now responsible for the ownership, storage, maintenance, scheduling and programming of an electronic optical scan voting system. This among our other duties makes our political calendar very tight in order to run elections.

We are asking for primary money because we have the County Clerk, District Attorney, County Judge and Legislators up for election as well as many local offices. If a primary does occur, we would have to ask for contingency funding in the middle of the Election season.

7. Other Factors for Consideration: Our program cannot be delivered by other municipalities due to recent legislation passed by New York State mandating "Centralization" of all voting equipment from all municipalities to the County Board of Elections.

Cooperative Extension

1. Program Name **4H Youth Development**

Purpose: Promote development of life skills in youth ages 5-21.

Other Goals Served: Protect the environment; increase availability of local food; improve energy efficiency; develop workforce.

Impact of Program:

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

3.

Cost	1,198,000	>80% of costs are for salaries and benefits for more than 40 positions.
Revenue	1,097,000	Includes contracts for RYS, Urban Outreach; fees, fringe benefits, grants
Net Local	101,000	

4. Key Metrics

Number of People Served	3870	
Other Key Metric	1,550	Number of Youth-adult "partne
How long has program existed?	60+ yrs	
Number of Staff Assigned	)0 vol hrs = add'l 15 FTE	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: CCETC operates 4 youth development programs under the umbrella of 4-H Youth Development :
Rural Youth Services is a collaborative program offering educational youth development opportunities, primarily to middle school aged youth. Programs are offered after school, in school, evenings and weekends year round in nine rural municipalities in Tompkins County. Programs are designed to provide opportunities for youth to learn life skills, develop relationships with other youth and with the Program Manager, and contribute through community service, in a supportive comfortable environment. Opportunities for supported first-time employment are also offered.
Value: RYS provides positive youth development opportunities in home, rural communities, targeting middle-school aged youth, especially those at risk. Local program oversight by Youth Commissions and Community Councils assure responsiveness to local needs. Programs are provided by well trained and supported staff who build relationships with youth over time
4-H Urban Outreach provides after school and summer programming to youth ages 5-13 living in downtown housing complexes. The program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning. The program provides youth with healthy relationships with positive adult role models, homework and literacy tutoring, engaging in skill-building, exposure to the community, and opportunities for community engagement.
Value: 4-H Urban Outreach helps to prevent risky behaviors such as delinquency, alcohol/drug use, antisocial behavior, sexual activity and/or entrance into the Juvenile Justice System. The program also helps ensure safety through its structured supervised environment, with youth being at higher risk of being victims of crime during after school hours. (National Youth Violence Prevention Resource Center). The U.S. Department of Education and Department of Justice report that students in after school programs have higher self-confidence, fewer behavioral problems, and are better able to handle conflicts. The program saves apartment complex owners money as well, by keeping youth residents positively occupied.
According to the SUCCESS Foundation, urban communities can see dropout rates greater than 50%. Fewer than half of all dropouts get jobs. But programs like ours keep kids successful in school. "Afterschool improves school attendance and engagement in learning. Afterschool improves test scores and grades." (Afterschool Alliance 2008).
Many homes in our program areas consist of single-parent/guardian families, facing challenges of unemployment, illiteracy, lack of transportation, or general isolation from local opportunities. These youth already have high risk factors and struggle socially and academically. Without Urban 4-H, families will become further isolated, and risk factors will increase even more. Youth will no longer receive tutoring and enrichment services which help them learn to read and succeed in school. It costs approximately $8.00 per child per day to run Urban 4-H after school programming for our youth.

Primitive Pursuits is a year-round nature awareness and immersion program designed to: connect youth with bioregional knowledge and experience; develop life skills through outdoor challenges in small groups; and offer marketable skills valued in outdoor education and the workforce in general. Enrollment in this program grows by about 15% each year, and currently serves around 900 youth annually. Notably, these are not one-time participants but rather youth who come repeatedly, for several hours at a time, over the course of one week or many weeks. A core vision is for all youth in our community to have access to daily connections with the natural world and mentoring opportunities.
Value: Children with views of and contact with nature score higher on tests of concentration and self-discipline. The greener, the better the scores (Wells 2000, Taylor et al. 2002). Children who play regularly in natural environments show more advanced motor fitness, including coordination, balance and agility, and they are sick less often (Grahn, et al. 1997, Fjortoft & Sageie 2001). Exposure to natural environments improves children's cognitive development by improving their awareness, reasoning and observational skills (Pyle 2002). Nature buffers the impact of life's stresses on children and helps them deal with adversity. The greater the amount of nature exposure, the greater the benefits (Wells & Evans 2003).
The 4-H Club Program provides long-term, positive youth development opportunities for students 5 – 19 years of age. Over 300 adult volunteers provide opportunities for club members to build skills, exercise leadership, form relationships with caring adults, engage in character building activities and to help their communities. 250 youth are currently enrolled in the 4-H club program.
Value: A 2 year NY study of 4-H club members found that "Statistically significant differences were shown for youth who remain in 4-H for one year or more for the following skills: leadership, conflict resolution, communication, self-confidence, healthy choices, knowledge of nutrition and record keeping." When compared to other youth, young people involved in 4-H have higher educational achievement and higher motivation for future education. Youth in 4-H make more civic contributions to their communities that youth in other out-of –school programs. Youth involved in 4-H make more healthy choices; 4-H'ers – regardless of their background, socio-economic status, race and gender – thrive through the health/safety education and experiences they receive through 4-H.
(The 4-H Study of Positive Youth Development, Dr. Richard Lerner, Institute for Applied Research in Youth Development at Tufts)

7. Other Factors for Consideration: By definition our youth development programs are directed to one of the most vulnerable segments of the community's population (children) but in addition our programs are designed to reach at-risk youth, and more than 50% of the youth who participate in our programs are considered to be at-risk.
The county's support is significant but is also used to leverage 3 times that amount and results in nearly 30 benefits-paid positions, (plus >10 other positions) filled mainly by individuals in their 20's and 30's starting families in Tompkins County, who without these positions would have to leave the county.

Cooperative Extension

1. Program Name **Commercial Agriculture**

Purpose: Increase profitability and sustainability of 588 Tompkins County farm enterprises that own one-third of the land in Tompkins County.

Other Goals Served: Implementation of the Tompkins County Agriculture & Farmland Plan and support for Agriculture District review as mandated by the State; support for development of municipal agriculture & farmland protection plans that help achieve County Conservation Plan goals.

Impact of Program:

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

3.

Cost	312,000	80% of total costs are for salaries and benefits
Revenue	244,800	Fed, state and commercial business funding, Fringe benefits
Net Local	67,200	

4. Key Metrics

Number of People Served	3288	
Other Key Metric	3,433	Jobs dependent on a viable ag s
How long has program existed?	80+	
Number of Staff Assigned	art of a regional team wi	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Reduces Significant Identifiable Risk: Promotion of sustainable farming practices to ensure pesticide application safety and food safety, which also contribute to prevention of risks to long term health of individuals and community. Programs also preserve land for farm and food production and contribute to food security. In addition sustainable farming practices prevent environmental contamination; integrated pest management reduces pesticide use; nutrient management plans prevent phosphorous build up in soil and
water; over 15,000 acres of TC land are in organic production including dairy and livestock farms and crop farms.

Infrastructure: maintains 53% of land in ag districts as open space and working farms; contributes to biodiversity; maintains our capacity for farm and food production; market development: expands marketing options for farmers (farmers' markets, agritourism, wholesale, etc)

Quality of Life: maintains open space/rural landscapes; provide farm access thru farm based events and agritourism promotion

Contributes to long-term quality of economic conditions: The set of programs maintains local capacity for farm and food production, contributing to 3400 jobs and generating over $60 million in direct farm product sales; and promotes rural quality of life valued by many residents.

Addresses Current Problem: the economic wellbeing of over 200 farm families and other job holders in ag sector are at risk with the depressed milk prices of recent years, and the entire suite of activities in our program help to address that current problem. Marketing is a key challenge for all farmers whether it is prices or market access. CCETC helps farmers make better marketing decisions and helps them access markets including institutional and wholesale sales via Cornell and Regional Access. Some farms who have changed their market channels saved a day's labor a week while maintaining or increasing returns. Others have increased sales by $1000 to $5000.

7. Other Factors for Consideration: Farmers contribute nearly twice as much in property taxes as they receive from the county in services (1996 Cost of Community Service study conducted by CCETC).

Cooperative Extension

1. Program Name **Commercial and Home Horticulture**

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

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

Impact of Program:

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

3.

Cost	143,000	>85% of total goes for salary and benefits
Revenue	102,800	Small grants (state and local), fundraising, fees for classes, fringe benefits
Net Local	40,200	

4. Key Metrics

Number of People Served	7,150	
Other Key Metric	40	Number of local businesses and
How long has program existed?	34 years	
Number of Staff Assigned	part of a regional networ	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Short-term identifiable risk: Pesticide poisoning; longer term: Pesticide contamination of water and land; Invasive pests such as hemlock wooly adelgid, emerald ash borer and others threaten our forests and landscapes requiring education regarding proper action to minimize impacts (Ohio report on ELB losses estimated at between 0.3 to 1.3 billion).

Protects or attends to needs of most vulnerable members: youth are increasingly disconnected with outdoor play leading to social isolation and lack of physical activity – Ithaca Children's Garden Youth programs connected over 3000 youth with a variety of outdoor experiences

Contributes to current and long term economy: 46 nurseries and greenhouses with $20 Million in sales annually and 500 jobs; CCE Plant sale generates over $100,000 sales for 40 businesses and 10 garden groups in 4 hours in May each year (and generates $4,000 in sales tax revenue for county during that time)
Horticultural plantings promote environmental quality by increasing plant diversity and habitat, reducing runoff, and sequestering carbon; and improve the value of residential properties by 5-15%; adding on average $9,500 to the value of house sales

Attractive outdoor environments in residential and business communities contribute to enhanced quality of life.

7. Other Factors for Consideration: A significant percentage of the 4,177 hours of volunteer time are spent on answering the 2900 annual calls to our "Growline" to help people make sound pest and plant management decisions that result in reduced pesticide use and promote healthy landscapes.

Cooperative Extension

1. Program Name **Community Beautification and Citizen Pruners**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	123,000	Includes salary, fringe and 14,800 in grants to rural communities
Revenue	123,000	Includes donations, fees and fringe benefits
Net Local	0	

4. Key Metrics

Number of People Served Thousands

Other Key Metric 22 Sites planted in Ithaca; 8 rura

How long has program existed? 10 years Community Beautification; 22 years Ci

Number of Staff Assigned volunteers 1,870 vol. hrs. Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Infrastructure: Signage and permanent gardens at gateways to county and villages;

Long-Term quality of community's social, economic and environmental conditions: promotes pride in county and towns by its residents; promotes tourism ($156 Million industry and 840,000 visitors annually) to the county.

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

Other impacts: most of the plants for the Beautification program are purchased locally…over $8,000 in 2011. This supports our local horticulture businesses.

The Community Beautification Program hosts Open Gardens with the Garden Conservancy – 2 days in 2011 attracted 1000 people, 30% from out of the area. Enhances tourism. Dollars generated (approx. $5000 are split with the program and the Garden Conservancy – helps to preserve historic garden sites throughout the country)

Cooperative Extension

1. Program Name **Community Development**

Purpose: Support leadership and community development around targeted priority issues.

Other Goals Served:

Impact of Program:

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

3.

Cost	232,000	75% of costs are for salary and benefits of 5 staff; 12,000 for small grants
Revenue	190,000	Includes state and foundation grants, fringe benefits, fed. support of interns
Net Local	42,000	

4. Key Metrics

Number of People Served	4860	
Other Key Metric	43	Number of informal leaders init
How long has program existed?	decades	
Number of Staff Assigned	3.5 + 2,150 vol. hrs.	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Reduces significant identifiable risk: MRC's work with Talking Circles on Racism widely credited with improving race relations (to the extent that they are improved).

Other Boxes checked: The specific issues addressed depend on community and community leader priorities. Recent efforts include playground development in mobile home park and apt complexes, support for development of local food and crafts markets, leadership skills training and networking for over 125 leaders from low income communities, support for development of commercial kitchen in recently closed P&C, and a program to support parents of special needs children in Groton. Efforts in the past include the development of the Jacksonville Water District.

7. Other Factors for Consideration: The vast majority of the resources are targeted to work with low-income populations, and are being strategically allocated to identify and strengthen informal leadership in those populations and communities as a long-term investment in "self-help" in those communities. The additional support we provide to the Multi-Cultural Resource Center supplements the salary of the Director, who without that additional support would likely not be able to serve in that position.The modest cost to the county also results in 5 benefits-paid jobs, four of which are filled by individuals who come from low-income populations.

Cooperative Extension

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

Purpose: Develop smart consumers as last line of defense against numerous health and home hazards and to promote the development of strong local businesses.

Other Goals Served:

Impact of Program:

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

3.

Cost	67,000	More than 80% of costs are for salary and benefits
Revenue	51,000	Includes 14,000 in pass-thru funds from NY DOH; fringe benefits; small grants
Net Local	16,000	

4. Key Metrics

Number of People Served	4750	
Other Key Metric	44,000	Potential regular audience throu
How long has program existed?	decades	
Number of Staff Assigned	1 + 650 vol. hrs.	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Lead and radon poisoning are direct and immediate threats as well as long term threats, and most commonly occur in low-income housing. Consumer frauds are most often perpetrated on senior citizens; landlord tenant issues and used car repairs are the most frequent topics on our consumer help-line and highest attended consumer workshops. Collaboration with the Ithaca Journal on price monitoring of local heating oil and LPG dealers saved consumers tens of thousands of dollars (far more than the cost to the county of this program). Food safety training now reaches nearly half the restaraunts in the county, and expansion of food preservation programming has more than tripled the number of county residents getting food preservation certifications or taking other preservation classes.

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

Cooperative Extension

1. Program Name **Energy Efficiency and Renewable Energy**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	450,000	85% of costs are for salary and benefits
Revenue	387,000	This includes 90% matching funds from federal programs for interns, NYSERDA/other grants, fringe benefits for staff
Net Local	63,000	

4. Key Metrics

Number of People Served 12045

Other Key Metric

How long has program existed? 9 years

Number of Staff Assigned 9.75 + 800 volunteers Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The number of people we reach includes 135 local leaders through a leader education program, workshops on energy efficiency and renewable energy, neighborhood and school based home energy benchmarking, educational program on Marcellus Shale and Climate Change, tabling at events, distribution of CD-ROMS of website, outreach to contractors to become certified. Does not include hits on website, outreach to large employers, policy actions to increase funding for energy efficiency, distribution of "deck of cards" on incentives available to homeowners.
Attends to needs of most vulnerable populations: Energy efficiency is one of the cheapest methods of addressing the affordable housing issue. Home heating and electrical utility costs are increasingly a significant portion of the total cost of housing.
Long-term quality of economic condition: Nearly all the energy used in TC is imported into the county, and represents a drain on the local economy. Every dollar saved on energy use and every dollar's worth of energy produced in TC has a high economic multiplier. Our programs in coordination with others in the county are now resulting in county home retrofit rates 9 times higher than the statewide average and have the potential to save millions of dollars a year through energy efficiency.
Addresses a current problem: The higher retrofit rates and other activities in energy efficiency are creating jobs: more than 60 in the past three years. Energy efficiency is one of the most effective methods for dealing with the need for CO2 emissions reductions.

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

Cooperative Extension

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

Purpose: Develop financialliteracy for all residents of county.

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

Impact of Program:

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

3.

Cost	76,000	More than 85% of costs are for salary and benefits
Revenue	50,000	Includes fringe benefits and funding through small grants and contracts
Net Local	26,000	

4. Key Metrics

Number of People Served	3515	
Other Key Metric	40,000	Potential regular audience throu
How long has program existed?	10+ years	
Number of Staff Assigned	1.2 + 400 vol. hrs.	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Credit card debts and bankruptcy are direct and immediate threats as well as long term threats to the economic well-being of individuals, local enterprises and to the entire county. Financial illiteracy is recognized as one of the most important factors in home foreclosures, and also impacts employability, insurance rates and successful credit/debt management. While financial management education is needed by (and provided to) individuals from all population levels the populations most at risk of dislocation as a result of financial mismanagement or simply most in need of learning how to stretch what few dollars they earn are those individuals on fixed incomes and other low-income populations. Data from a recent survey of 30 participants randomly sampled from all those who participated in 2009: 93% were able to identify specific changes they had implemented including tracking expenses, budgeting and financial planning, applying specific money management skills, developing saving plans, and saving money on expenditures. 69% indicated they were setting financial goals, 83% were tracking spending, and 90% indicated they were paying bills on time as a result of participating in Making Ends Meet. 93% indicated increased confidence in managing financial resources with over half indicating a significant increase in confidence.

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

Cooperative Extension

1. Program Name **Governance/Administration/Facilities**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	560,000	Includes facilities costs, salary and fringes for staff, Board expenses, eqpt., supplies
Revenue	373,182	Includes state funding for ED salary, fringe benefits on admin salaries, recovery from grants
Net Local	186,818	

4. Key Metrics

Number of People Served		
Other Key Metric		Ratio of program staff to admin
How long has program existed?	90+ years	
Number of Staff Assigned	9 + 1,730 vol. hrs.	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: High standard of governance… financial stewardship: We've reduced ratio of admin costs to program costs by more than 40% over the past eight years. We've increased our accountability to the county for outcomes in areas identified as priorities by the county, using a concept mapping effort together with analyses of other strategic planning efforts in the county to assess county priorities. As a result we have also focused more programmatic efforts in areas with greater economic impact for the county. We've also been able to increase the degree of leveraging of county funding for large sources of other funding

7. Other Factors for Consideration:

Cooperative Extension

1. Program Name **Green Building**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	50,500	
Revenue	44,500	Includes Foundation Grants, Federal Funds for Interns, Fringe benefits
Net Local	6,000	

4. Key Metrics

Number of People Served	3000	
Other Key Metric		
How long has program existed?	3 years	
Number of Staff Assigned	.75	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

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

Long-term quality of community economic condition: Potential annual size of the green building economic sector including local building materials is estimated to be at least $15-20 Million.

Evidence of the growth potential: CCE has partnered with a local builders' alliance (called the Ithaca Green Builders Association (IGBA) and over the 7 year of its partnership IGBA has grown from 5 members to over 70, and the local green buildings tour attendance has grown from about 200 to more than 1,500.

7. Other Factors for Consideration: The following programs have specific additional benefits:

Local Building Materials Initiative: recently funded initiative to study the potential size of the market for locally produced building materials, work with current manufacturers to increase the market, identify potential entrepreneurs to fill gaps in materials that could be manufactured locally, and create a database of locally produced building materials to distribute to builders and other end-users (including homeowners) in order to help promote them.

Green Buildings Open House: annual event that attracts over 1500 people to tour green buildings in the County, with seminars and other educational programming. This event has been identified as directly resulting in homeowners being spurred to adopt specific green methods and materials they otherwise may not have been familiar with.

Green Building Seminar Series: annual event of 5-6 seminars that attracts between 50 and 100 people at each. This event has also tracked a direct increase in adoption of green building materials and methods from attendees.

Green Building Web Site: completely revamped in 2010, these sites provide information on green building products, materials, and methods; definitions of green building and discussions of the various rating systems; information on the local building materials initiative, the Seminar Series (including past presentations), and the Open House; a homeowner survey that feeds a database of green building in the County; specific local case studies; and an extensive list of additional resources.

Cooperative Extension

1. Program Name **Local Foods Program**

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

Other Goals Served: Increase food access, food security, preserve capacity for food production, develop future farmers, promote organic and sustainable farming practices, create jobs, increase added-value processing, market expansion, improve diet and health, and reduce obesity.

Impact of Program:

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

3.

Cost	483,000	
Revenue	439,800	Grants from fed., state and foundations; matching funds from student internships; fringe benefits
Net Local	43,200	

4. Key Metrics

Number of People Served	thousands	
Other Key Metric	300	Growth in % share of food sold
How long has program existed?	20 years	
Number of Staff Assigned	8.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Contributes to prevention of risks: Increasing fruit and vegetable consumption reduces heart and other diseases. Vulnerable populations: Low income CSA shares result in 60% subsidies for 400 persons in county. Food stamp and farmers market nutrition program coupon use in farmers' markets has increased significantly. Local foods group is working with Cornell researchers to examine ways to increase access to local foods for vulnerable populations. Infrastructure: 9 farmers markets; : (up from 1 fiften years ago), 21 CSAs (up from two 15 years ago); 25 meat producers (up from none 15 years ago); Our new teaching kitchen is also used for helping new food businesses get started. Quality of life:/long term quality of community's social, economic, environmental condition: Markets are tourist destination: 1/3 of visitors to Ithaca Farmers' Market are tourists to area, bringing in tourism dollars and generating additional tax revenues for the county. Local food enterprises are growing in number and size: (45 vegetable farms, 21 fruit farms, 25 livestock farms; 21 restaurants are buying from local producers).

7. Other Factors for Consideration: Ultimately a shift of just 10% of the food budget to buying local food results in a local food economy totaling more than $20 Million (includes groceries as well as dining out). That shift has taken place already with the growth from 5% to 15% in the last 15 years. An additional 10% shift, with the resultant increase in sales of $20 Million more, is clearly feasible.The rise of the local foods movement has also played a significant role in tourism development here, as evidenced by the Ithaca Farmers' Market study that indicates that 30% of the patrons are tourists. The increased economic activity from these two sources (tourism combined with the growth in restaurant sales of local foods) clearly impacts sales tax revenue increases.

Cooperative Extension

1. Program Name **Nutrition Education**

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

Other Goals Served: Reduce costs of high quality food for low income households.

Impact of Program:

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

3.

Cost	421,000	>80% of costs are for salary and benefits
Revenue	410,000	Federal and state grants; and fringe benefits
Net Local	11,000	

4. Key Metrics

Number of People Served	2100	
Other Key Metric	20	% increase in fruit and vegetabl
How long has program existed?	> 10 years	
Number of Staff Assigned	6	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Impact on Health: Incidence of obesity and related diseases like diabetes are more common in low-income populations in part because of the lower cost of calorie-dense foods. Our nutrition programs provide hands-on classes in how to quickly produce nutritious low-calorie meals using foods that can be purchased with food stamps. Classes incorporate child-care and food sampling by children to ensure that children of low-income households have a chance to taste these foods and "prove" to the parents that indeed the foods are well-liked by the children. Research and common knowledge demonstrate that good nutrition improves health and well-being in the short and long term. Impact on infrastructure: "Community Chefs" program producing volunteers working on food market development in their home comunities.

7. Other Factors for Consideration: What would be lost if funds were cut: (1) Leveraging of 11,000 dollars of county funds into more than 420,000 program dollars that results in the hiring of 6 benefits paid positions for workers who come from the same low-income populations they work with. (2) Nutrition/hands-on cooking classes offered in every town of the county and targeted to low-income populations in the communities where they live.

Cooperative Extension

1. Program Name **Parenting Education and Family Support**

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

Other Goals Served: Improve workforce skills and worker productivity.

Impact of Program:

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

3.

Cost	165,000	>85% of costs are for salary and benefits of more than 20 individuals
Revenue	141,000	Small grants, private donations, fringe benefits
Net Local	24,000	Covers costs of full-time educator who trains comm.-based facilitators and of senior staff time for development, mgt. & evaluation of programs

4. Key Metrics

Number of People Served	1015	
Other Key Metric	8	Number of children that don't h
How long has program existed?	decades	
Number of Staff Assigned	3.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Parenting education programs can significantly reduce identifiable risk to the welfare of our most vulnerable members of the community, our children, and contribute to long term improved quality of the community's social and economic condition. Participation is mandated and voluntary in the parenting education programs provided to the community by Cornell Cooperative Extension of Tompkins County. In addition to participants being mandated many parents are "encouraged" by Social Services, therapists, court, etc. to attend parenting classes. We provide programs for parents whose children are in foster care, parents who are at risk of having their children removed from the home and placed in foster care, parents who are separating or divorcing, parents who are receiving services for mental health and substance abuse issues, parents who hear about our programs and come because they want to improve their parenting. We provide parenting education in the home , with the parent(s) and child(ren), for parents who are identified as needing improved parenting skills if their children are to be returned (or remain) in their home All other things being equal parents who are doing a good job raising their kids have higher productivity, fewer absences from work, and raise kids with better life skills and work skills, reducing risks of delinquency and increasing the likelihood of higher productivity as adults.

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

Cooperative Extension

1. Program Name **Residential and Commercial Composting**

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

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

Impact of Program:

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

3.

Cost	94,000	Pays for staff, benefits, overhead and program costs
Revenue	87,000	Includes small grants and fringe benefits on salary
Net Local	7,000	

4. Key Metrics

Number of People Served	9000	
Other Key Metric	6,600	Estimate of the number of tons (
How long has program existed?	19 years	
Number of Staff Assigned	1.6 + 1,500 vol. hrs.	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

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

Cooperative Extension

1. Program Name **Way2Go**

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

Other Goals Served: Job access and household economic stability. Community involvement and access to resources by underrepresented groups such as seniors, people with disabilities and low-income households.

Impact of Program:

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

3.

Cost	173,000	
Revenue	164,000	Funds are federally sourced, passed through the county
Net Local	9,000	

4. Key Metrics

Number of People Served	7600	
Other Key Metric		
How long has program existed?	3 years	
Number of Staff Assigned	2.75	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

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

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

County Administration

1. Program Name **Administrative Policy Manual**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	36,162
Revenue	0
Net Local	36,162

4. Key Metrics

Number of People Served		
Other Key Metric	94	Administrative Policies
How long has program existed?		
Number of Staff Assigned	.5	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Budget Coordination**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	133,270
Revenue	0
Net Local	133,270

4. Key Metrics

Number of People Served		
Other Key Metric	164,000,000	Annual Operating Budget
How long has program existed?		
Number of Staff Assigned	1.1	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Contracts Coordination**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	51,784
Revenue	0
Net Local	51,784

4. Key Metrics

Number of People Served		
Other Key Metric	800	annual contracts
How long has program existed?		
Number of Staff Assigned	.6	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Performance Measurement**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	17,064
Revenue	0
Net Local	17,064

4. Key Metrics

Number of People Served			
Other Key Metric		10	major programs per year
How long has program existed?	2009		
Number of Staff Assigned		.24	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Public Information Media**

Purpose: To enable citizens to be aware of, and engaged in, the activities of their County government by televising all meetings of the full County Legislature and providing audio and video transcripts of those meetings via the internet.

Other Goals Served:

Impact of Program:

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

3.

Cost	27,018
Revenue	0
Net Local	27,018

4. Key Metrics

Number of People Served		
Other Key Metric	24	regular legislative sessions
How long has program existed?		
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Televising all meetings of the full Legislature provides the public the opportunity to gain first-hand knowledge and develop a deeper understanding of policy issues that come before the Legislature, resulting in a more informed and engaged citizenry and supports one of the County's guiding principles: transparency in government. The web-based archive of audio and video transcripts of each meeting enhances a citizen's ability to research issues that have been considered by the Legislature. Audio-visual services are provided through a contract between the County and Cornell Cooperative Extension of Tompkins County. This contract also provides special projects support to the Public Information Office and other County departments upon request.

7. Other Factors for Consideration:

County Administration

1. Program Name **Public Information Office**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	74,743	
Revenue	0	
Net Local	74,743	

4. Key Metrics

Number of People Served		
Other Key Metric	106	web summaries; 24 televised me
How long has program existed?		
Number of Staff Assigned	0.85	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The County's Public Information Officer manages dissemination of public information on County government issues and facilitates ways to incorporate public input into decision-making - considering the public's need to know, the need for public input, and information needed to educate citizens concerning the range of County operations and services.

The program oversees televising of all County Legislature meetings; distributes via the web and through the news media immediate summaries of all major actions taken by the Legislature, its committees, and affiliated agencies such as the Tompkins County Council of Governments; serves as the primary media contact point regarding County issues; supports internal communication initiatives; and manages web-based content. It advises Legislators, department heads, staff, and advisory boards (as requested) concerning public information strategy; and guides activities of the Public Information Advisory Board, which advises the Legislature on ways to inform and engage the public. Under the County's Comprehensive Emergency Management Plan, the Public Information Officer is responsible for coordinating public information during a major disaster or emergency.

7. Other Factors for Consideration:

County Administration

1. Program Name **Risk Management**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	28,268
Revenue	0
Net Local	28,268

4. Key Metrics

Number of People Served		
Other Key Metric	150	annual incident investigations
How long has program existed?		
Number of Staff Assigned	.35	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Special Projects**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	61,227
Revenue	0
Net Local	61,227

4. Key Metrics

Number of People Served		
Other Key Metric	4	Special Projects
How long has program existed?		
Number of Staff Assigned	.25	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Tompkins County Administration**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	215,155
Revenue	13,300
Net Local	201,855

4. Key Metrics

Number of People Served		
Other Key Metric	26	departments and major physica
How long has program existed?		
Number of Staff Assigned	1.71	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

County Administration

1. Program Name **Tourism Support**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

County Attorney

1. Program Name **County Attorney's Office**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	292,398
Revenue	40,500
Net Local	251,898

4. Key Metrics

Number of People Served			
Other Key Metric		26	departments and major physica
How long has program existed?	1934		
Number of Staff Assigned		2.17	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

County Attorney

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

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

Other Goals Served:

Impact of Program:

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

3.

Cost	154,498
Revenue	0
Net Local	154,498

4. Key Metrics

Number of People Served			
Other Key Metric		140	JD and PINS petitions
How long has program existed?	1972		
Number of Staff Assigned		1.21	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration: Equally as important is that this process supplies the vehicle by which the youth and family can access services, supports and supervision to modify the youth's behavior. Victims are an important user of our services. As mandated under NYS Rules of Court §129.3, the county attorney must keep victims apprised of their court case, including the victim's role, what they can expect from the court and the prosecution, the stages of the justice process, how the court can address the needs of the victim at sentencing/disposition, steps that can be taken to protect the victim including orders of protection, and appearance and release of the accused. Coordination of information between the schools, probation, the courts, victims, witnesses and police agencies is critical to effectuate appropriate resolution of these matters. Another component of the family court work is the presentation of probation's violation petitions when adult payment of support is not made as directed by the court as a condition of probation. Payment of support is critical to the wellbeing of dependent children. Over 80% of families this office touches are from single parent or split households and these households predominantly have fewer resources proportionally than the general public. Service of these youths and the neighborhoods they touch is key to improving their resources and chances to be more productive. The fact that this office accomplishes this work with 1.25 FTEs , much of which is carried out by an experienced paralegal with specialization in the juvenile justice field, is an indisputable cost saving to the county. Even if allowed by law, with an average of 48 hours per week spent on this mandated family court work, a parallel cost if done by outside legal counsel at a conservative $200 per hour for 50 weeks per year could amount to over $480,000 annually.

County Clerk

1. Program Name **Central Services**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	69,484
Revenue	0
Net Local	69,484

4. Key Metrics

Number of People Served	700+	
Other Key Metric	25	County Departments
How long has program existed?		
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The County Clerk's Office oversees the Inactive Records Center, the Records Department and Central Services. The Central Services Department handles the copier/scanner/fax and mail services for the County. Central Services handles all departmental mail thru one centralized location. It also handles all the copies/scanner/fax services for the county departments. Billing for these services is done monthly by department. The clerk also assists with the transporting of records between departments and the records center and also scans when time is available.

7. Other Factors for Consideration:

County Clerk

1. Program Name **County Clerk**

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

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

Impact of Program:

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

3.

Cost	751,634
Revenue	298,158
Net Local	453,476

4. Key Metrics

Number of People Served		71,120	
Other Key Metric		12,493	Land Transactions
How long has program existed?	1817		
Number of Staff Assigned		8	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The County Clerk's Office serves as the repository for all land records (deeds, mortgages, etc.). The County Clerk is the Clerk of the Supreme and County Courts and is responsible for all civil and criminal filings. Other functions that are provided include: notary public, corporate filings, passports, naturalization ceremonies, collector of mortgage and transfer taxes, federal and state tax filings. A County Clerk's office is required by law to exist in each county. We are hopeful that the future of this office will be "paper free," that is to say: we are in the process of scanning all our records to alleviate the necessity of building NEW buildings to house OLD records. Our office records have been scanned back to 1817 and are currently being incorporated into our EDMS. We also have been selected by the Unified Court System to become a pilot county to implement "e-filing." At the inception, this would provide a method by which lawsuits may be commenced, and "paper-free" by electronic filing of the summons, complaints, and other pleadings. We are also intending to be one of the first counties in NYS to implement e-recording.

7. Other Factors for Consideration: We have been using our expertise and success at digitizing our records into our new records program. All staff have been cross- trained to provide assistance with records center projects and the new Laserfiche software. This software will also be picking up the legal storage requirements for all new computer systems that the county implements in the future. ITS is ensuring that this requirement is met in any new technology projects being considered. We have also been working with individual departments and assisting with their specific records issues. Our vision is to eliminate paper and filing cabinets from all work sites; thereby allowing employees to work more efficiently and freeing up valuable office space for people not paper. The real estate market has slowed here (but is picking up again) and we have been insulated from the major fluctuations seen all over the country. It will get better again (promise!) and we must be ready to assist our customers as efficiently as possible. Any cutting of this department affects our ability to assist our other departments (and all county departments' records management issues), grant writing, title searching and our other revenue streams. Some counties have immense backlogs of work, where the documents sit unprocessed and the checks un-cashed. We are proud to always have our work processed the day it is received and the money gets deposited daily. Revenue generated: $2,668,817 (County); $8,403,772 (State); $1,701,841 (Towns and Villages).

County Clerk

1. Program Name **Department of Motor Vehicles**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	648,698
Revenue	762,363
Net Local	-113,665

4. Key Metrics

Number of People Served	78,855	
Other Key Metric	78,855	Transactions
How long has program existed?		
Number of Staff Assigned	9	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration: We have been very successful at keeping local money local. We receive 12.7% on transactions conducted at our office. When individuals see a long line at DMV, they will conduct their business on-line, where we receive no money. We need to guarantee professional service with little or no wait time in order to keep our customers happy and keep them coming back. Revenue generated: $1,047,838 (County) and $6,103,389(State).

County Clerk

1. Program Name **Justices and Constables**

Purpose: Administration and Finance have removed this from our budget.

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned 0 Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

County Clerk

1. Program Name **Records Management**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	10,800
Revenue	11,000
Net Local	-200

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1990

Number of Staff Assigned 0 Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The Clerk's Office oversees the Inactive Records Center, the Records Department and Central Services. The Records Center houses paper records for the County and is currently implementing a digital records system (Laserfiche) for use throughout all departments. We have implemented pilot records projects that we are currently completing, at no cost to the departments: Legislature - annual book of proceedings (1882 to 2007); County Administration - 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.

7. Other Factors for Consideration: We implemented a new enterprise system (Laserfiche) for the Records Center. Laserfiche is a Windows-based document imaging system that lets our organization file, catalog, and retrieve documents. The files include an electronic non-editable image of the document, along with electronic text, and metadata that creates a searchable database of document information. It also allows users to highlight, redact, and add stamps and notes to the document image, just as with paper versions – but these are added as a layer on top of the electronic image so they do not permanently change the document. Our vision is to create a digital countywide Records Center and thereby eliminate the need for a new large building to house an Inactive Records Center. There are some smaller storage areas (within county owned buildings) available that could be utilized, if we eliminated most of the paper - and we have rented a bunker at the Seneca Army Depot. Some records will need to always be retained in paper, but the majority can be retained in another format, such as a digital image or on microfilm. We are using our expertise and success with imaging and electronic records management at the County Clerk's Office, with assistance from our ITS, to bring greater efficiency to the County (and major cost-savings) by implementing, maintaining and instructing all county departments on how to use this digital records center enterprise system. As most new records are currently created in a digital format, it would allow a simple, searchable and efficient way to store the data in a centralized area for safekeeping and eliminate the multiple copies currently stored in paper and digitally at each department.

County Clerk

1. Program Name **Special Scanning Project**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0	No special scanning project in 2013
Revenue	0	
Net Local	0	

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned 0 Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

County Office for the Aging

1. Program Name **Administration and Planning**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	327,293
Revenue	41,774
Net Local	285,519

4. Key Metrics

Number of People Served	5619	
Other Key Metric		
How long has program existed?	1975	
Number of Staff Assigned	4.9	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: The federal Older American's Act charges local Offices for the Aging with providing a coordinated and comprehensive system of services for older adults, determining the extent of need, evaluating the effectiveness of the use of resources in meeting such need, and entering into provider agreements for the provision of services where needed. This includes fiscal and programmatic management of the Office for the Aging, and monitoring of subcontracts as required by NYSOFA. Also included is administrative support and telephone reception, payroll, and processing of vouchers and claims for all programs of the Office. It includes billing and collections for over 600 clients per year in the Personal Emergency Response System (PERS) program. It includes management and processing of home care hours and cost sharing for over 200 clients per year in the Expanded In-Home Services for the Elderly Program (EISEP). It includes monitoring of the nutrition program by a part-time dietitian, as mandated by NYSOFA. It includes management of a client database and quarterly programmatic and fiscal reporting to NYSOFA. It includes the oversight and management by the Director, including leadership and advocacy on behalf of older adults as well as personnel management.

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

County Office for the Aging

1. Program Name **Aging and Disability Resource Center Grant**

Purpose: To strengthen Tompkins County's NYConnects office in providing long term care information, assistance and options counseling to people of all ages, and to develop a volunteer Community Supports Navigator Program to assist older adults with care transitions from hospital to home.

The ADRC grant was a three-year initiative ending on 9/30/12. The Consumer Navigator Program will continue to be implemented on a limited basis in conjunction with the Office for the Aging's Care Transitions Program.

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

Impact of Program:

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

3.

Cost	0	The ADRC grant was a three-year initiative ending on 9/30/12. The Consumer Navigator Program will continue to be implemented on a limited basis in conjunction with the Office for the Aging's Care Transitions Program.
Revenue	0	
Net Local	0	

4. Key Metrics

Number of People Served	0	
Other Key Metric		
How long has program existed?	2009-2012	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Tompkins 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.

County Office for the Aging

7. 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 lead 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

1. Program Name **Caregiver Services**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	73,471
Revenue	57,355
Net Local	16,116

4. Key Metrics

Number of People Served		899	
Other Key Metric			
How long has program existed?	1989		
Number of Staff Assigned		0.71	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Caregivers Resource Center and Alzheimer's Support Unit of the Office for the Aging provides an array of supportive services to assist family caregivers in providing quality care for older adults. Services include information, referral and counseling, an Alzheimer's Support Group, 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.

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

County Office for the Aging

1. Program Name **College for Lifelong Learning**

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

Due to changes in funding and restrictive program requirements at NYS OPWDD, the program was discontinued in 2012.

Other Goals Served:

Impact of Program:

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

3.

Cost	0	Due to changes in funding and restrictive program requirements at NYS OPWDD, the program was discontinued in 2012.
Revenue	0	
Net Local	0	

4. Key Metrics

Number of People Served	198	
Other Key Metric	0	
How long has program existed?	1998-2012	
Number of Staff Assigned	.05	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: The 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, comupters, 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 pariticpates 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.

7. 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

1. 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 services and supports.
To fulfill basic requirements making Tompkins County eligible to serve Veterans with consumer directed care and receive reimbursement through the Veteran's Administration.

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

Other Goals Served:

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 2009-2011

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. 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 Conenction 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

1. Program Name **Congregate Meal Program**

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

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

Impact of Program:

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

3.

Cost	145,321
Revenue	98,487
Net Local	46,834

4. Key Metrics

Number of People Served	219	
Other Key Metric	31,466	Number of meals served per ye
How long has program existed?	1974	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Foodnet to provide the Congregate Meal Program. Congregate Meals are offered at four locations in Tompkins County: Groton, Lansing, Trumansburg and the City of Ithaca. Hot, nutritious noontime meals are provided, with an optional sandwich meal for the evening. In accordance with Title III of the Older Americans Act, a contribution of $4.00 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 2011-2012, of the 219 seniors served through the Congregate Meal program, 137 lived alone, 70 were frail/disabled, 73 were age 75-84, 42 were age 85+, 44 were in poverty and 139 were estimated to be low income, and 47 had high nutrition risk scores.

7. Other Factors for Consideration: Foodnet has taken numerous measures to maximize efficiency and reduce fixed costs: utilizing bulk purchasing agreements, using state-of-the-art software for menu planning to reduce food waste, and purchasing its existing building in partnership with the County. As a result, Foodnet's unit cost per meal is less than the average of those of similar counties'. In addition, Foodnet has been successful in diversifying sources of revenue to support the nutrition program, including fundraising, grant writing, participation in the United Way, and receiving funding from municipalities in which congregate sites are located.Elimination/reduction of County funding for congregate meals is not straightforward. Cutting one congregate meal results in a savings of $1.62 in raw food and supplies. However, Foodnet receives $.66 in federal Nutrition Services Initiative Program (NSIP) reimbursement for every meal served. Each meal served also results in average participant contributions of $.90. Therefore, each meal cut results in a loss of $1.56 in potential income. At the same time, certain fixed costs must be paid in order for Foodnet to remain operational, such as lease/ utility payments and labor costs. It is difficult to cut deeply into the budget of the nutrition program without extreme consequences. In the most simplistic terms, elimination of County funding could result in elimination of 2 of 4 existing meal sites. The reality is much more difficult to implement than this.Elimination/reduction in funding would have adverse consequences on participants. Many congregate meal participants are functionally eligible for home delivered meals, and the reduction or closure of a congregate meal site would necessitate that those participants receive home delivered meals, simply shifting the cost to another program meant to serve a higher level of need.

County Office for the Aging

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

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

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

Impact of Program:

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

3.

Cost	431,539
Revenue	224,379
Net Local	207,160

4. Key Metrics

Number of People Served	171	
Other Key Metric	14,787	Hours of home care provided ir
How long has program existed?	1986	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

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

7. Other Factors for Consideration: EISEP serves some of the most frail community-dwelling seniors of Tompkins County, the majority of whom are functionally eligible for nursing home placement. This program is crucial to enabling at-risk seniors to live at home indepdently. 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

1. 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:

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served	17	
Other Key Metric	0	Number of shopping trips
How long has program existed?	1990-2010	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with the 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 satifsaction with this program.

7. 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

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

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

Other Goals Served:

Impact of Program:

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

3.

Cost	41,185
Revenue	34,568
Net Local	6,617

4. Key Metrics

Number of People Served	649	
Other Key Metric		
How long has program existed?	1984	
Number of Staff Assigned	.3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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. High numbers of baby boomers who are now turning 65 are consulting with HIICAP counselors about signing up for Medicare. Additionally, with the recent proliferation of Medicare Advantage plans, many seniors are disenrolling from traditional Medicare and having trouble understanding their new coverage. Some 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.

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

County Office for the Aging

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

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

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

Impact of Program:

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

3.

Cost	617,730
Revenue	356,543
Net Local	261,187

4. Key Metrics

Number of People Served	670	
Other Key Metric	165,799	Number of meals served per ye
How long has program existed?	1979	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Foodnet to provide the Home Delivered Meal program "Meals on Wheels." Hot, nutritious meals are delivered to all areas of the County, five days per week, with the option of a sandwich meal for the evening, and frozen meals for the weekend. In accordance with Title III of the Older American's Act, a contribution of $4.00 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 2011-2012, of the 670 seniors served through the Home Delivered Meal program, 435 lived alone, 374 were frail disabled, 171 were age 75 to 84, while 244 were age 85+, 216 were in poverty and many others were low income, and 343 had high nutrition risk scores.

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

County Office for the Aging

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

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

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

Impact of Program:

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

3.

Cost	56,608
Revenue	22,363
Net Local	34,245

4. Key Metrics

Number of People Served	859	
Other Key Metric		
How long has program existed?	1979	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Tompkins 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 2011-2012, the Office for the Aging assisted with 88 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.

7. Other Factors for Consideration: For many low-income seniors, the HEAP Program is critical to making it through the winter with adequate funds for home heating. Designed to be a supplemental assistance program, the HEAP program has become a necessity for many low-income seniors in meeting their energy costs. In emergency situations, the HEAP program prevents utility shutoffs, the potential for frozen pipes, and in the worst cases, prevents vulnerable individuals from freezing to death in their homes. Reduction or elimination of County funding for this program would result in less staff time for processing applications, and delays or backlogs. According to HEAP Program requirements, certifiers must process each HEAP application within 15 days of receipt. Income, household status and fuel dealer must be verified with each incoming application. In September 2011 alone, the Office for the Aging received 381 HEAP applications, all of which had to be processed and certified within 15 days of receipt. Staffing for the HEAP Program is already at a bare minimum. With even less staff time devoted to this program, ciritcal deadlines would not be met, and recipients would face delays in receiving needed benefits. Further, it would likely result in potential errors in paperwork in this highly critical program, and hasten staff burnout.

County Office for the Aging

1. Program Name **Information, Referral and Counseling**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	112,176
Revenue	99,771
Net Local	12,405

4. Key Metrics

Number of People Served	3632	
Other Key Metric		
How long has program existed?	1975	
Number of Staff Assigned	1.32	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging 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.

7. Other Factors for Consideration: The provision of accurate and objective information about programs and services for seniors is a key task of every Office for the Aging/NYConnects Office in New York State. With the rapid aging of the population, good information is essential for navigating a complex system of long term care.The Office for the Aging's staffing is already at a bare minimum to provide adequate coverage for an increasing number of consumer inquiries. Elimination or reduction of funding for this service would mean a reduction in staff available to respond to requests for information. It would 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

1. Program Name **Legal Services**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	7,624
Revenue	7,395
Net Local	229

4. Key Metrics

Number of People Served		27	
Other Key Metric			
How long has program existed?	1978		
Number of Staff Assigned		.03	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 prioirty civil matters. High prioirity areas include: termination or denial of SSI/SSD benefits, termination or denial of Medicare or Medicaid, termination or denial of Food Stamps, evictions, foreclosures, utility shutoffs, denial of Home Energy Assistance or Weatherization. For low income clients who require legal assistance in other areas, such as wills, estates, and powers of attorney, Tompkins/Tioga Neighborhood Legal Services makes referrals for pro-bono work.

7. Other Factors for Consideration: Title IIIB of the Older Americans Act designates legal services as a priority area, and local Offices for the Aging are required to spend a minimum of 7% of their federal Title IIIB funding allocation on legal assistance for seniors. The Tompkins County Office for the Aging funds the Legal Services program at the minimum required amount. Reduction or elimination of funding for Legal Services would put us out of compliance with our Federal funder, and it would not result in significant savings to the County.

County Office for the Aging

1. Program Name **Long Term Care Ombudsman Program**

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

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

Impact of Program:

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

3.

Cost	34,581
Revenue	30,925
Net Local	3,656

4. Key Metrics

Number of People Served	459	
Other Key Metric		
How long has program existed?	1995	
Number of Staff Assigned	.4	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging coordinates and administers the Long Term Care Ombudsman Program. Volunteer ombudsmen are professionally trained and certified through a 36 hour course. Ombudsmen are then assigned to the various long term care facilities in Tompkins County, where they regularly visit, investigate complaints, report findings, and mediate issues between residents and facilities. Each long term care facility has the contact information for the Office for the Aging's Ombudsman Program posted in a prominent location, and when calls are received, the Ombudsman responsible for that facility is dispatched to respond to the call. Ombudsmen are committed to advocating for these senior citizens and ensuring that residents' rights, unmet needs and complaints are handled and resolved effectively, while maintaining resident and complaint confidentiality. The Ombudsman Coordinator of the Office for the Aging is responsible for recruiting volunteers, supporting their ongoing work, acting as a professional liaison and source of referral for other supportive services, and arranging for regular in-service training. Ombudsmen also work with the New York State Department of Health and enforcement authorities, making enforcement referrals in cases of abuse and neglect, and assisting in investigating the underlying causes and solutions to problems. Ombudsmen take a proactive role in promoting resident-protective laws, regulations and policies on long term care issues at the State and Federal levels of government. In this way, the Ombudsman Program serves, protects and advocates for the most frail Tompkins County seniors.

7. Other Factors for Consideration: The Ombudsman Program exclusively serves residents of Tompkins County's nursing homes and adult care facilities, advocating on behalf of the most frail seniors in Tompkins County. Elimination or reduction of funding for this program will not result in significant savings for the County, as it is primarily funded through State and Federal sources.

County Office for the Aging

1. Program Name **Mini- Home Repair Program**

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

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

Impact of Program:

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

3.

Cost	13,196
Revenue	13,196
Net Local	0

4. Key Metrics

Number of People Served	51
Other Key Metric	
How long has program existed?	1982
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Better Housing for Tompkins County on the Home Repair program for seniors. Through this program, vulnerable senior homeowners (age 60+) pay for the cost of materials and Better Housing staff provides the skilled labor to complete essential repairs. If the senior is unable to afford materials, Better Housing has an Emergency Materials Fund that can be of assistance depending on the fund balance and the scope of needed work. Alternately, the Office for the Aging can assist with finding additional funds for materials. Examples of repair work include health and safety concerns, installing wheelchair ramps, fixing leaking faucets or toilets, repairing broken windows and installing hand railings and grab bars. Better Housing conducts a 10 point safety check for each home to assist clients to prioritize future repair needs or identify hazards. The Home Repair program meets a critical need for health and safety-related home repairs for seniors, enabling them to remain living in their homes safely and independently, while preserving the quality of the County's housing stock. Better Housing serves senior homeowners throughout Tompkins County, and subcontracts work in the City of Ithaca to Ithaca Neighborhood Housing Services (INHS) to prevent duplication of services and ensure that essential home repair needs of elder City residents are met. There is a high demand for Better Housing's Home Repair program, and a current waiting list of 30 individuals. The program is not heavily promoted because it is already difficult to meet the current demand.

7. Other Factors for Consideration: The Office for the Aging considers home repair a high priority among Tompkins County seniors. Nearly 80% of older adults in Tompkins County live in their own homes. According to the Office for the Aging's 2004 Senior Needs Assessment, 31% of older adults stated that their homes were in needof 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 addresses 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 poentially have an impact on other County Programs, including Long Term Care, Adult Protective and Emergency Response.

County Office for the Aging

1. Program Name **Northside/Southside Program**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	9,423
Revenue	9,423
Net Local	0

4. Key Metrics

Number of People Served	261
Other Key Metric	
How long has program existed?	1980
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Lifelong to offer the Northside/Southside Program. This program serves predominantly African American seniors, and provides 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.

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

County Office for the Aging

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

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

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

Impact of Program:

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

3.

Cost	98,700
Revenue	98,700
Net Local	0

4. Key Metrics

Number of People Served		656	
Other Key Metric			
How long has program existed?	1987		
Number of Staff Assigned		1.17	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging 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 lighweight 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.

7. Other Factors for Consideration: The Tompkins County Department of Emergency Response records indicate that falls among the elderly are the most frequent type of ambulance call. The PERS program effectively targets seniors with the highest level of need. In 2011, 45% of PERS clients were low-income, 93% were frail/disabled, 82% were age 75+, and 75% 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

1. Program Name **Project CARE/Friendly Visiting Program**

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

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

Impact of Program:

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

3.

Cost	22,813
Revenue	17,789
Net Local	5,024

4. Key Metrics

Number of People Served		127	
Other Key Metric		2,048	Number of visits provided in SI
How long has program existed?	1982		
Number of Staff Assigned		.25	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging 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. Project Generations, a student-led volunteer organization active at both Ithaca College and Cornell University, provides groups of students who are willing and eager to partner with the Office for the Aging's Project CARE program to visit elders in their homes.

7. Other Factors for Consideration: The Project CARE/Friendly Visiting Program reaches a high-need population of seniors. In SFY 2011-12, 18% of seniors served through this program were low-income, 56% were frail/disabled, 70% were age 75+, and 57% lived alone. Through recruitment and coordination of a large and active volunteer corps, Project CARE provides a great deal of service to frail elders for very little cost. Because there are limited aide service hours available to elders through the EISEP program, services such as Project CARE make it possible for elders to remain in their homes with a greater degree of dignity and a better quality of life. Elimination or reduction of funding for this program would result in even less staff time available for volunteer recruitment, training and coordination, and would ultimately lead to fewer seniors served by Project CARE. At the same time, elimination or reduction of funding would result in relatively little cost savings for the County.

County Office for the Aging

1. Program Name **Senior Circle Newsletter**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	10,823
Revenue	10,823
Net Local	0

4. Key Metrics

Number of People Served	15228
Other Key Metric	
How long has program existed?	1986
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

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

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

County Office for the Aging

1. Program Name **Senior Walk/ EnhanceFitness® Program**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	1,498
Revenue	1,498
Net Local	0

4. Key Metrics

Number of People Served	150
Other Key Metric	
How long has program existed?	1995
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging contracts with Lifelong to provide 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.

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

County Office for the Aging

1. Program Name **Social Adult Day Program**

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

Funding for this program was eliminated in the 2011 budget.

Other Goals Served: To provide respite for caregivers.

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served	0
Other Key Metric	
How long has program existed?	1993-2010
Number of Staff Assigned	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: The 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.

7. 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

1. Program Name **The Registry Program**

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

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

Impact of Program:

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

3.

Cost	10,753
Revenue	10,753
Net Local	0

4. Key Metrics

Number of People Served		78	
Other Key Metric		13	Number of seniors (age 60+) ass
How long has program existed?	1982		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with the Finger Lakes Independence Center (FLIC) to operate the Registry Program. The Registry Program is a free referral service linking individuals seeking independent employment with seniors who need care in their homes. Care may include companionship, housekeeping, cooking, home health or personal care. The Registry Coordinator maintains a listing of caregivers, handles prescreening, and checks references. When a care seeker calls for a referral, the Registry Coordinator provides multiple names of potential candidates. The care seeker then handles the interviewing and negotiates the terms of employment. There is a known nationwide shortage of home care workers, and the Registry fills a critical need, offering the community a safe and often cost-effective alternative to hiring help through formal agencies. In addition, the Registry assists individuals who are looking for employment opportunities, and serves many seniors (age 60+) with employment referrals.

7. Other Factors for Consideration: There is limited New York State and County dollars to fund formal home care services through the Expanded In-Home Services for the Elderly Program (EISEP). Due to these fiscal limitations, the number of home care hours are restricted, and elderly clients do not get all of their needs met. Some are placed on waiting lists for home care. At present, there are 6 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 2011-2012, 8% were low-income, 77% were frail/disabled, 77% were age 75+ and 47% 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

1. Program Name **Title V Employment Program**

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

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

Impact of Program:

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

3.

Cost	28,380
Revenue	27,625
Net Local	755

4. Key Metrics

Number of People Served		9	
Other Key Metric			
How long has program existed?	1979		
Number of Staff Assigned		.1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging sponsors the Title V Employment Program, providing for the support and placement of 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.

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

County Office for the Aging

1. Program Name **Transportation Services**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	4,605
Revenue	4,605
Net Local	0

4. Key Metrics

Number of People Served	255	
Other Key Metric		
How long has program existed?	1976	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

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

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

County Office for the Aging

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

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

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

Impact of Program:

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

3.

Cost	30,781
Revenue	0
Net Local	30,781

4. Key Metrics

Number of People Served	98	
Other Key Metric		
How long has program existed?	1990	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging 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.

7. Other Factors for Consideration: The Office for the Aging considers home repair a high priority among Tompkins County seniors. Nearly 80% of older adults in Tompkins County live in their own homes. According to the Office for the Aging's 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 2011-2012, the WRAP Program leveraged $272,763 in funding from other sources to complete needed repairs. The WRAP program effectvely targets a high-need population: In SFY 2011-2012, 39% of seniors served through the program were frail/disabled, 38% were age 75+, and 42% lived alone. Elimination of the WRAP Program would result in an annual loss of nearly $275,000 in leveraged funds for home repairs for low-income Tompkins County seniors.

District Attorney

1. Program Name **District Attorney's Office**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	1,633,796
Revenue	89,732
Net Local	1,544,064

4. Key Metrics

Number of People Served	1591	
Other Key Metric	226	cases per ADA year to date (bas
How long has program existed?		
Number of Staff Assigned	12.25	Full-time Equivalent

5. 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.

6. Explanation of Assessment/Statement of Specific Impact:

7. 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

1. Program Name **Emergency Communications Systems**

Purpose: Provides the radio communications systems, E911 network systems, and related infrastructure for the receipt, transmission, and on-going voice and electronic communications between the public and emergency responders. Coordination of emergency resources at all levels of Tompkins County and local governments.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,146,675	Contractual and operational costs held to meet overall target.
Revenue	720,756	Revenues flat; concerned with ability to sustain surcharge revenues and state reimbursements.
Net Local	425,919	

4. Key Metrics

Number of People Served	100000	
Other Key Metric	2,494,558	Radio Transmissions Annually
How long has program existed?	1972	
Number of Staff Assigned	2.4	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Emergency Response

1. Program Name **Emergency Response Coordination**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	267,554	Maintains effort at current levels.
Revenue	41,408	
Net Local	226,146	

4. Key Metrics

Number of People Served	100000	
Other Key Metric	35	Agencies
How long has program existed?	1945	
Number of Staff Assigned	2.7	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: As with the emergency communications and 911 programs, New York State targets funding and coordinates emergency response responsibilities through county-based programs. Tompkins County long ago merged and consolidated these functions within the Department of Emergency Response (previously the Office of the Fire, Disaster and EMS Coordinator) to ensure well-coordinated and efficient emergency response. State and federally funded training programs and grant eligibility rely upon this structure. Eligibility for millions of dollars ANNUALLY in federal funds for a variety of county and local agencies depends upon compliance with the National Incident Management System, which this Department structures and certifies. This program has secured over $ 2 million in state and federal funds to support local response activities, communications systems support and responders training over the past eight years, and additionally was responsible for obtaining over $ 2.7 million in FEMA reimbursement to Tompkins County and its several townships resulting from the Sept 2011 southern tier flooding.In this program's absence, the local governments and emergency responders would be on their own to coordinate activities. Lack of established county level coordination would disqualify Tompkins County's local governments, including the County itself, from a variety of funding sources.The impact on delivery and coordination of emergency response can probably not be measured or quantified, but certainly would be of grave negative consequence to the citizens and visitors to Tompkins County.

7. Other Factors for Consideration:

Emergency Response

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

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

Other Goals Served:

Impact of Program:

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

3.

Cost	1,878,655	Maintenance of effort at target level.
Revenue	180,000	Revenues remain same.
Net Local	1,706,305	

4. Key Metrics

Number of People Served	156,191	
Other Key Metric	56,178	Emergency Calls
How long has program existed?	1972	
Number of Staff Assigned	19.9	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program reflects specifically the emergency dispatching operations for Tompkins County. All expenses, except for $ 6,228.00 , are for salaries and benefits. This is a 24 hr. by 365 day operation that provides a public safety answering point for landline and wireless 911 calls and for receipt of all other emergency calls and alarms; dispatching of calls for emergency service and coordination of responding units; follow-up and related notifications. These employees receive and handle in excess of 150,000 calls annually; dispatch to over 55,000 incidents; and manage communications between some-forty response agencies.This is not a mandated county program. However, responsibility for the receipt and dispatching of emergency calls originates with the agencies providing response, and are primarily local government agencies and authorities. The absence of a county-based PSAP would consequently translate into a shift of responsibilities and expenditures to the local governments.Tompkins County determined in 1972 that a county-based call receiving and dispatching function was essential to the safe, prompt and efficient handling of emergencies in the jurisdiction and has since developed, consolidated and invested in the systems and personnel necessary to deliver this essential public safety service.

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

Facilities Division

1. Program Name **Administration - Operations**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	233,668
Revenue	0
Net Local	233,668

4. Key Metrics

Number of People Served			
Other Key Metric		17	Facilities
How long has program existed?	1985		
Number of Staff Assigned		2.6	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program provides the necessary administrative services to support all Facilities Division programs and allow them to be successful in delivering the required services and meeting all the various policies, codes, and regulations.

7. Other Factors for Consideration:

Facilities Division

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

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

Other Goals Served:

Impact of Program:

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

3.

Cost	80,354
Revenue	0
Net Local	80,354

4. Key Metrics

Number of People Served		
Other Key Metric	18	Facilities/Capital Projects
How long has program existed?	1985	
Number of Staff Assigned	.7 and Consultants	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

Facilities Division

1. Program Name **Cleaning Operations**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	1,008,857
Revenue	0
Net Local	1,008,857

4. Key Metrics

Number of People Served			
Other Key Metric		16	Buildings
How long has program existed?	1985		
Number of Staff Assigned		19.25	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Code Compliance**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	14,409
Revenue	0
Net Local	14,409

4. Key Metrics

Number of People Served		
Other Key Metric	20	Facilities/Capital Projects (17/3
How long has program existed?	1985	
Number of Staff Assigned	0.1 and Consultants	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program conducts periodic inspections to verify that County facilities are in compliance with New York State Building Codes and the Property Maintenance Code.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Debt Service for Energy Efficiency**

Purpose: Debt services payments for energy efficiency projects completed in 2005 and 2006 at 13 County facilites as part of an Energy Performance contract with Johnson Controls, Inc. The energy savings are used to pay the debt service.

Other Goals Served:

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served			
Other Key Metric		13	Buildings
How long has program existed?	2006		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Deferred Maintenance**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	800,000	INCLUDED IN CAPITAL PROGRAM
Revenue	0	
Net Local	800,000	

4. Key Metrics

Number of People Served

Other Key Metric 15 Facilities

How long has program existed? 2005

Number of Staff Assigned nsultants & Contractors Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Facilities Maintenance/Repair**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	889,295
Revenue	0
Net Local	889,295

4. Key Metrics

Number of People Served			
Other Key Metric		15	Facilities
How long has program existed?	1985		
Number of Staff Assigned		7.6	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: This program maintains the County's facilities in good repair and structurally sound as required by the New York State Building Codes and Property Maintenance Code.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Grounds Keeping/ Landscaping**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	24,168		
Revenue	0		
Net Local	24,168		

4. Key Metrics

Number of People Served			
Other Key Metric		12	Facilities
How long has program existed?	1985		
Number of Staff Assigned		.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program contributes to maintaining the quality of the exterior environment by providing services that will enhance the appearance of the grounds of County facilities in keeping with the requirements of the New York State Property Maintenance Code.

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

Facilities Division

1. Program Name **Indoor Air Quality / Environmental Testing**

Purpose: To conduct environmental testing in response to indoor air quality and environmental issues.

Other Goals Served:

Impact of Program:

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

3.

Cost	16,684
Revenue	0
Net Local	16,684

4. Key Metrics

Number of People Served		
Other Key Metric	17	Facilities
How long has program existed?	1994	
Number of Staff Assigned	0.1 and Consultants	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program allows for the investigation and testing of indoor environmental and air quality complaints as required to safeguard the health and safety of building occupants.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Pest management**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	4,889
Revenue	0
Net Local	4,889

4. Key Metrics

Number of People Served		
Other Key Metric	17	Facilities
How long has program existed?	1985	
Number of Staff Assigned	Outsourced	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Property Insurance**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	148,860
Revenue	0
Net Local	148,860

4. Key Metrics

Number of People Served			
Other Key Metric		21	Properties
How long has program existed?	1985		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Allows for payment of property and boiler insurance to limit exposure to the County in the event of accidental loss or damage, vandalism, or catastrophic loss or damage to County facilities and contents and boiler systems.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Rents**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	254,950
Revenue	0
Net Local	254,950

4. Key Metrics

Number of People Served			
Other Key Metric		5	Properties
How long has program existed?	1985		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Allows for timely payment of rent for those County departments in leased space in alignment with the County's Mission statement to provide adequate facilities to support approved County programs.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Snow & Ice Removal Operations**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	19,466	
Revenue	0	
Net Local	19,466	

4. Key Metrics

Number of People Served		
Other Key Metric	15	Facilities
How long has program existed?	1985	
Number of Staff Assigned	0.2 + Overtime	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program maintains sidewalks, walkways, driveways, and parking lots free from ice and snow as required by local law and the New York State Property Maintenance Code.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Specialty Cleaning Operations**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	10,000
Revenue	0
Net Local	10,000

4. Key Metrics

Number of People Served		
Other Key Metric	16	Facilities
How long has program existed?	1985	
Number of Staff Assigned	Outsourced	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program contributes to maintaining the quality of the built environment by providing services that will prolong the service life and enhance the appearance of carpets, resilient floors, upholstered furniture, and exterior windows.

7. Other Factors for Consideration:

Facilities Division

1. Program Name **Utilities**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	926,120
Revenue	0
Net Local	926,120

4. Key Metrics

Number of People Served			
Other Key Metric		16	Facilities
How long has program existed?	1985		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Finance Department

1. Program Name **Accounting & Fiscal Control**

Purpose: County Charter, NYSGML require the maintenance of financial records in accordance with generally accepted accounting principles. Furthermore the chief fiscal officer is required to submit an annual report to NYS and coordinate an audit of such financial records. The department is responsible for assuring that all expenditures of public resources are for a valid public purpose.

Other Goals Served: Public Confidence in government.

Impact of Program:

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

3.

Cost	552,058	Target budget provides for maintenance of operations and anticipates transition expenses due to retirement of Finance Director
Revenue	42,521	
Net Local	509,537	

4. Key Metrics

Number of People Served	100000	
Other Key Metric		
How long has program existed?	100 + years	
Number of Staff Assigned	4.5	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

Finance Department

1. Program Name **Other Revenues**

Purpose: Tax Accounts related to property tax enforcement.

Other Goals Served:

Impact of Program:

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

3.

Cost	41,500	This program reflects certain administrative expenses related to tax enforcement. Fees imposed cover cost of operations
Revenue	143,150	
Net Local	-101,850	

4. Key Metrics

Number of People Served	3,000 tax parcels	
Other Key Metric	1	Percent tax collected
How long has program existed?	1990	
Number of Staff Assigned	reflected in Treasury pro	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: This account provides for expense of advertisment and processing of delinquent tax liens. The cost are recovered when taxes are paid. We have maintained a collection rate of 98%.

7. Other Factors for Consideration:

Finance Department

1. Program Name **Payroll & Benefit Management**

Purpose: Accounting and fiscal management of payroll function.

Other Goals Served:

Impact of Program:

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

3.

Cost	160,274	Target budget maintains core function of payroll processing and reporting. Staff also maintains financial records for greater Tompkins Municipal Health Insurance Consortium
Revenue	36,579	
Net Local	123,695	

4. Key Metrics

Number of People Served			
Other Key Metric		750	All County Staff
How long has program existed?	100+		
Number of Staff Assigned		2	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: Essential Administrative function which requires 2FTE. Because of multiple union contracts with varying benefits it would not be practical to contract out service.

7. Other Factors for Consideration:

Finance Department

1. Program Name **Purchasing**

Purpose: Securing goods and services required for operations of County. This activity includes solicitation of qoutations and formal bids as required by NYGML.

Other Goals Served: Promotes efficient use of county resources.

Impact of Program:

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

3.

Cost	82,309	Target budget maintains minimum staffing.
Revenue	0	
Net Local	82,309	

4. Key Metrics

Number of People Served			
Other Key Metric		750	All County staff
How long has program existed?	100+		
Number of Staff Assigned		1	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration:

Finance Department

1. Program Name **Treasury**

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

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

Impact of Program:

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

3.

Cost	336,829	This program contributes on average $1,000,000 in Unallocated Revenues from tax enforcement activities. Investment activities provide for operational liquidity and income.
Revenue	161,564	
Net Local	175,264	

4. Key Metrics

Number of People Served	100,000	
Other Key Metric	3,000	Deliquent tax liens enforced
How long has program existed?	100+	
Number of Staff Assigned	3.5	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: This function could not be eliminated, however greater public benefit would be realized by consolidation of tax collection operations in a centralized process.

7. Other Factors for Consideration:

Health Department

1. Program Name **ATUPA/Environmental Tobacco**

Purpose: To ensure compliance with the Public Health Law Article 13 (Adolescent Tobacco Use Prevention Act - ATUPA) and the NYS Clean Indoor Act (CIAA).

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

Impact of Program:

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

3.

Cost	35,355
Revenue	35,131
Net Local	224

4. Key Metrics

Number of People Served			
Other Key Metric		66	Tobacco vendors
How long has program existed?	1998		
Number of Staff Assigned		0.30	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

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

Health Department

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

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

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

Impact of Program:

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

3.

Cost	70,638
Revenue	25,159
Net Local	45,479

4. Key Metrics

Number of People Served		150	
Other Key Metric			
How long has program existed?	1960		
Number of Staff Assigned		.6	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: CSHCN- This program is often the final hope for families who are referred by schools and other agencies; when these professionals do not know where to turn for help. PHCP- Assists the under-insured, by covering the co-pays of their child's extraordinary medical needs - means the difference between affording a car to get to work and/or affording rent, mortgage or food on the table.

Health Department

1. Program Name **Chronic Disease**

Purpose: Chronic diseases are leading causes of death and disability in the county. Program mobilizes community, business, stakeholders, and providers to address underlying causes of diseases; and implement policy and organizational changes to support healthy behaviors.

Other Goals Served: Prevention, promotes healthy eating, regular physical activity, and avoidance of tobacco to reduce the risk of cardiovascular disease, obesity, diabetes, and cancer. HPP advocates for and encourages policy, organizational, and environmental change to support individual behavior change.

Impact of Program:

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

3.

Cost	104,388
Revenue	37,741
Net Local	66,647

4. Key Metrics

Number of People Served		101564	
Other Key Metric		142	Residents via individual or grou
How long has program existed?	1980		
Number of Staff Assigned		1.29	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program is responsible for engaging and mobilizing the community to make environmental, policy and organizational changes which are effective in supporting healthy behaviors. TCHD chose chronic disease as a priority in NYSDOH prevention agenda.

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

Health Department

1. Program Name **Communicable Disease**

Purpose: Minimize impact to the community and protect the public's health through early identification of communicable disease; timely disease reporting by hospitals, labs, and providers to local and state health departments; send provider alerts on communicable disease screening, testing, and treatment; and provide education of the public and/or affected persons regarding the risks and prevention of communicable disease.

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

Impact of Program:

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

3.

Cost	722,431
Revenue	339,944
Net Local	382,487

4. Key Metrics

Number of People Served	101,564	
Other Key Metric	713	Communicable diseases reporte
How long has program existed?	1947	
Number of Staff Assigned	4.41	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

Health Department

1. Program Name **Community Health Assessment & Health Education**

Purpose: Community Health Assessment (CHA) - Health Promotion Program (HPP) produces and maintains the CHA which identifies leading health indicators, community health concerns and issues, and describes available and needed health services in Tompkins County. Health Education assists individuals make informed decisions and build health skills affecting personal and community health. HPP helps to span the gap between the consumer and the health scientific community. HPP and other TCHD programs inform, educate, and empower people to do their best to prevent disease (Creating Healthy Places, Diabetes, Radon and Tobacco Community Partnership Program Grants), maintain their health, and the health of their community.

Other Goals Served: HPP is responsible for the Community Health Assessment and Municipal Public Health Services Plan and fulfills NYSDOH requirement for TCHD to submit Annual Performance Report and Health Education evaluation. HPP works in partnership with local businesses, media, health providers, schools, legislators, and community agencies to achieve health objectives.

Impact of Program:

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

3.

Cost	274,750
Revenue	228,685
Net Local	46,065

4. Key Metrics

Number of People Served		142	
Other Key Metric		31	Worksites, media interviews an
How long has program existed?	1980		
Number of Staff Assigned		2.9	Full-time Equivalent

5. Impact Assessment (s)

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

6. 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.

7. Other Factors for Consideration: Public Health provides leadership and convenes stakeholders. TCHD is charged with mobilizing the community to meet priorities of NYSDOH prevention agenda. HPP is critical to emergency preparedness and providing up-to-date information for things like H1N1 response. The Assessment, Plan and Annual Performance Reports are mandatory requirements; State Aid will be withheld if not completed.

Health Department

1. Program Name **Community Sanitation & Food**

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

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

Impact of Program:

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

3.

Cost	409,359
Revenue	279,746
Net Local	129,613

4. Key Metrics

Number of People Served		101564	
Other Key Metric		1,000	Permitted facilities. Food progra
How long has program existed?	1947		
Number of Staff Assigned		4.99	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

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

Health Department

1. Program Name **CPSE Admin**

Purpose: Provides the administrative support to seek reimbursement from the state and federal governments to reduce the cost to the county. Ensures regulatory oversight of the process and services delivered to Preschool Special Education. Provides oversight of individual and agency contract service providers.

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

Impact of Program:

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

3.

Cost	168,690
Revenue	33,375
Net Local	135,315

4. Key Metrics

Number of People Served		408	
Other Key Metric		37	Individual Therapeutic Service (
How long has program existed?	1993		
Number of Staff Assigned		2.1	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

Health Department

1. Program Name **Early Intervention Administration**

Purpose: Provides the administrative support to seek reimbursement from the state and federal government to reduce cost to the County. Ensures regulatory oversight of the referral process, parent rights, services delivered, and the transition process to Preschool Special Education. Provides oversight of individual and agency contract service providers.

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

Impact of Program:

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

3.

Cost	718,607
Revenue	105,875
Net Local	612,732

4. Key Metrics

Number of People Served		480	
Other Key Metric			
How long has program existed?	1993		
Number of Staff Assigned		7.8	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Program ensures children birth to age 3, with developmental delays and disabilities, receive appropriate/authorized services to participate fully with their families in all aspects of community life.

7. Other Factors for Consideration: Program services community members of all culture, socio-economic status, ethnicities and race. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only.

Health Department

1. Program Name **Early Intervention Service Coordination**

Purpose: Coordinates evaluations and services, ensures service deliver and timeliness, provides advocacy, monitors effectiveness of services delivered, adjusts services as needed, ensures communication with medical home and facilitates the transition process.

Other Goals Served: Monitors and addresses the needs and challenges of the family. Coordination of services is provided in all aspects of the child's natural environment in the community.

Impact of Program:

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

3.

Cost	226,589
Revenue	140,000
Net Local	86,589

4. Key Metrics

Number of People Served		480	
Other Key Metric			
How long has program existed?	1993		
Number of Staff Assigned		2.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Program ensures children birth to age 3, with developmental delays and disabilities, participate fully with their families in all aspects of community life. Coordinates services for child and family utilizing all community resources.

7. Other Factors for Consideration: Coordinator needs to be a licensed professional, well educated in typical and atypical physical, cognitive, communication, adaptive, social/emotional and medical issues affecting the developmental function of children ages birth to five. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only.

Health Department

1. Program Name **Early Intervention Services**

Purpose: Program is for children from birth to age 3 who have developmental delays and disabilities to ensure that these children receive the services needed to maximize their developmental potential, and the capacity of families to meet their special needs.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,510,000
Revenue	1,110,000
Net Local	400,000

4. Key Metrics

Number of People Served		480	
Other Key Metric		41	41 Individual contractors and 9
How long has program existed?	1993		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. Program ensures children birth to age 3, with developmental delays and disabilities, participate fully with their families in all aspects of community life.

7. Other Factors for Consideration: Program services community members of all cultures, socio-economic status, ethnicities and race. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only.

Health Department

1. Program Name **Family Health**

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

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

Impact of Program:

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

3.

Cost	609,542
Revenue	285,143
Net Local	324,399

4. Key Metrics

Number of People Served		519	
Other Key Metric		84	84% MOMS participants enterir
How long has program existed?	1990		
Number of Staff Assigned		6.89	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. 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, low birth weight and premature birth.

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

Health Department

1. Program Name **Health Administration**

Purpose: This program provides resources and oversight to the Public Health Department for efficient and optimal functioning of each division and program according to local, state, and federal rules and regulations. The mission of the department is to promote, protect, and preserve and improve the health of the people of Tompkins County consistent with public health law.

Other Goals Served: Operate a well run organization.

Impact of Program:

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

3.

Cost	580,680
Revenue	210,133
Net Local	370,547

4. Key Metrics

Number of People Served			
Other Key Metric		65	Department Employees
How long has program existed?	1947		
Number of Staff Assigned		5.1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Oversight of the entire department is essential to assure efficiency and compliance with various rules and regulations and to monitor appropriations/expenditures and revenues. Includes HIPAA, OMIG/Compliance, Information Technology services, Personnel, and Finance.

7. Other Factors for Consideration:

Health Department

1. Program Name **Healthy Neighborhoods Grant**

Purpose: To promote healthy homes in target at-risk areas by preventing or minimizing indoor air pollution, asthma hospitalizations, residential fire deaths, lead poisoning, and reducing exposure to second-hand tobacco smoke.

Other Goals Served: Supports the County goals to support youth and child development, foster an informed and engaged citizenry, and support programs that avoid future financial or social costs.

Impact of Program:

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

3.

Cost	186,472
Revenue	185,000
Net Local	1,472

4. Key Metrics

Number of People Served	70000	
Other Key Metric		
How long has program existed?	January 2010	
Number of Staff Assigned	1.85	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Staff visit individual homes to provide education and distribute smoke detectors, CO2 detectors, fire extinguishers, radon detectors, cleaning supplies, etc. to target populations in need. Program supports the County Mission Statement goals to promote the health and well-being of county residents, enhance the quality of life, and serve vulnerable populations. The program continues to be funded by NYSDOH in counties throughout NYS as it has been shown to be cost-effective by preventing the need for more costly future services.

7. Other Factors for Consideration: Target populations selected based on economic factors and higher incidence of residential fires, childhood lead poisoning, asthma incidents, etc. By keeping families healthy, it helps keep parents and caregivers working and able to financially support their families. Educational portions of the program also are provided by other agencies in the county.

Health Department

1. Program Name **Home Health Care**

Purpose: Provide skilled nursing, therapy, and home health aide services in the home primarily to frail elders. In addition to medically ordered care, nurses and therapists assess for family and caregiver support, socioeconomic and psychological factors, and safety of the home environment.

Program is in the process of closing and is not part of the 2013 budget

Other Goals Served: Care is community based, client centered, and culturally competent with a focus on family health, disease control, and health education. Partners with Tompkins County DSS Adult Protective Services and Office for the Aging to help clients' live active and independent lifestyles.

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served		508	
Other Key Metric		73	73% Over age 65, average age 7
How long has program existed?	1967		
Number of Staff Assigned		0	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. 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

1. Program Name **Immunizations**

Purpose: Provide childhood and adult immunizations including seasonal influenza, pneumococcal and response to emergent illness such as H1N1 vaccinations (2009-10).

Other Goals Served: Serve to educate and inform community and local health providers on vaccine preventable illness. Chair Immunization Coalition to promote immunizations in the community.

Impact of Program:

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

3.

Cost	180,512
Revenue	126,340
Net Local	54,172

4. Key Metrics

Number of People Served	101564	
Other Key Metric	821	821 childhood/adult imms.; 1,2
How long has program existed?	1960's	
Number of Staff Assigned	1.58	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Vaccinations prevent disease and associated costs to the individual, family and community. County incidence of vaccine preventable disease is low due to our successful immunization program. Without it, diseases would resurge with significant cost burden to all and potential adverse outcomes such as death.

7. Other Factors for Consideration: Serve indigent populations without means to pay for health services. No other entity serves this population. Provision of immunizations is a federally sponsored activity through CDC and NYSDOH grants.

Health Department

1. Program Name **Individual Water Supply & Sewage**

Purpose: To protect public health by preventing disease and illness due to inadequately treated household sewage and to provide technical resources to residents with individual water systems.

Other Goals Served: Supports the County goals of protecting the natural environment, preventing and controlling contagious diseases, developing and acting upon thoughtful community planning (for subdivision plan review), and fostering an informed and engaged citizenry.

Impact of Program:

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

3.

Cost	464,757
Revenue	324,774
Net Local	139,983

4. Key Metrics

Number of People Served			
Other Key Metric		25,000	Appro.x. number of sewage sys
How long has program existed?	1947		
Number of Staff Assigned		5.59	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Enforce regulations for safe drinking water quality that result in the virtual absence of water-borne disease outbreaks associated with contact to untreated sewage or poor quality water. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment; preventing the need for more costly future services; and enhancing the quality of life for county residents. Environmental Health Divisions are mandated by NYSDOH to provide services in these areas. The onsite sewage program is included in the Tompkins County Sanitary Code.

7. Other Factors for Consideration: The primary County provider of these services; although Cooperative Extension also provides educational information. These programs help maintain a healthy and vibrant community and neighborhoods free of potential hazardous nuisances such as waste and untreated sewage.

Health Department

1. Program Name **Medical Examiner**

Purpose: Medical Examiner's oversee the process of forensic medical services to determine cause of death through appropriate investigation and certification. Autopsy services by a forensic pathologist, forensic labs, and removals are contracted out. In addition, Medical Examiner's may provide epidemiological data and community education as required, including advocating for changes as needed (e.g. suicide prevention education, improvement of traffic patterns at a hazardous intersection).

Other Goals Served:

Impact of Program:

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

3.

Cost	244,742
Revenue	0
Net Local	244,742

4. Key Metrics

Number of People Served		143	
Other Key Metric		45	Autopsies
How long has program existed?	1947		
Number of Staff Assigned		.2	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Mandated program to determine cause of death in suspicious or unattended deaths. Covers removal of bodies and transport for autopsies, labs and autopsy services.

7. Other Factors for Consideration: Another option could be an elected coroner. Housing the ME within Public Health supports a true medical investigation versus looking solely for a criminal link in a death.

Health Department

1. Program Name **Nursing Administration**

Purpose: The Director of Patient Services (DPS) manages the Division for Community Health (DCH) which oversees Community Health Services (CHS), Health Promotion Program (HPP) and WIC. It is the largest Division of TCHD. DPS manages hiring, long-term planning, budgeting, quality assurance and improvement, and serves as an on-call administrator.

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

Impact of Program:

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

3.

Cost	265,267
Revenue	95,906
Net Local	169,361

4. Key Metrics

Number of People Served	138	
Other Key Metric	28	Staff
How long has program existed?		
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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.

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

Health Department

1. Program Name **Occupational Health & Safety**

Purpose: The Occupational Health & Safety Program ensures that the requirements of local, state, and federal mandates and guidelines are met for the protection of employees, clients, and the public. The Coordinator supervises department training activities and conducts training on various safety concerns and hazards. The Coordinator also provides some direct services to departments such as hearing screening and fit tests for respirators.

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

Impact of Program:

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

3.

Cost	73,848
Revenue	0
Net Local	73,848

4. Key Metrics

Number of People Served		700	
Other Key Metric		70	70 Employees given hearing tes
How long has program existed?	1993		
Number of Staff Assigned		1.00	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: Hearing and respirator fit testing done on site, free to employees. Educates employees on safe practices to prevent or lessen the severity of injuries.

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

Health Department

1. Program Name **Other Environmental Health Services**

Purpose: This category covers many small, varied Environmental Health programs - from responding to garbage and indoor air complaints to responding to spills and emergency situations at water supplies and other locations throughout the County. Environmental Health Divisions are also beginning to be involved in planning for anticipated changes due to climate change.

Other Goals Served: Contributes to the County goals of protecting the natural environment, minimizing the loss of life and/or property due to emergencies, and anticipating and planning for climate change.

Impact of Program:

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

3.

Cost	34,308
Revenue	10,167
Net Local	24,141

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	1947	
Number of Staff Assigned	.42	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: These services are required to be provided by local health departments by the NYSDOH. The services provided prevent nuisance situations from escalating into conditions that could cause illness or injury. Coordination and effectiveness of responses to environmental health emergencies is increased through the knowledge and involvement of the TCHD. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment and maintaining the built environment; and enhancing the quality of life for County residents and visitors.

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

Health Department

1. Program Name **Preschool Special Education Services**

Purpose: Contracts with qualified individual professionals and agencies for the provision of evaluation, therapeutic, and transportation services as indicated on the child's Individual Education Plan (IEP) and to ensure compliance with all State Education and NYSDOH regulations with 11 school districts serviced while maximizing reimbursement.

Other Goals Served:

Impact of Program:

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

3.

Cost	4,750,000
Revenue	2,596,250
Net Local	2,153,750

4. Key Metrics

Number of People Served		408	
Other Key Metric		37	37 Individual contractors and 14
How long has program existed?	1993		
Number of Staff Assigned			Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: In line with Mission Statement Goals from charter-Provides for the well-being of residents; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. The resources are available to provide services mandated by the Individual Education Plan (IEP). Due to regulation, the county is the exclusive agency to oversee this mandate. The program could be delivered by another county department.

7. Other Factors for Consideration: Program affects community members of all cultures, socio-economic status, ethnicities and race; this includes the children/families serviced and contract service providers. CPSE Admin and Preschool Special Education is one program, one does not exist without the other. The separation here is for mandate purposes only.

Health Department

1. Program Name **Public Health Preparedness**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	111,179
Revenue	100,233
Net Local	10,946

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	2001	
Number of Staff Assigned	1.34	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

Health Department

1. Program Name **Public Water Supply**

Purpose: To protect public health by preventing disease and illness by ensuring that public water systems provide potable drinking water in compliance with Part 5 of the NYS Sanitary Code and the federal Safe Drinking Water Act.

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

Impact of Program:

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

3.

Cost	229,952
Revenue	103,179
Net Local	126,773

4. Key Metrics

Number of People Served			
Other Key Metric		149	public water supplies regulated
How long has program existed?	1947		
Number of Staff Assigned		2.76	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Satisfactory outcome of safe water quality and virtual absence of water-borne disease outbreaks. The Public Water Supply Program supports the County Mission Statement goals of safeguarding the health, safety and rights of our residents and employees and protecting the natural environment.

7. Other Factors for Consideration: Only County provider of these services. Violations (with associated fines) of the NYS Sanitary Code, water quality issues and potentially water-borne disease outbreaks would be expected without TCHD oversight of this program.

Health Department

1. Program Name **Vital Records**

Purpose: The Health Department provides timely copies of birth and death certificates. All requests for records of this nature would be forwarded to Albany if the local office were not in existence. The department is also able to use the statistical data for planning interventions and assessing a variety of health indicators.

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

Impact of Program:

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

3.

Cost	73,295
Revenue	140,000
Net Local	-66,705

4. Key Metrics

Number of People Served		3000	
Other Key Metric			
How long has program existed?	1947		
Number of Staff Assigned		1.00	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: Services could be provided by 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

1. Program Name **WIC**

Purpose: The mission of WIC is to safeguard and improve the health of low-income women, infants, and preschool children who are at nutritional risk by providing at no cost: 1) healthy foods to supplement diets, 2) information on healthy eating, and 3) referrals to health care.

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

Impact of Program:

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

3.

Cost	513,366
Revenue	513,366
Net Local	0

4. Key Metrics

Number of People Served		1562	
Other Key Metric			
How long has program existed?	1980		
Number of Staff Assigned		7.00	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: TCHD was awarded a grant to serve as local sponsor for Tompkins County WIC Program for the current five-year grant cycle of October 1, 2009 thru September 30, 2014. The program is funded and administered by USDA in partnership with NYSDOH.

Highway Division

1. Program Name **Bridge Maintenance**

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

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

Impact of Program:

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

3.

Cost	528,690
Revenue	359,975
Net Local	168,715

4. Key Metrics

Number of People Served	101,564	
Other Key Metric	5	Bridge General Condition Ratin
How long has program existed?	Since conception of Highway Department.	
Number of Staff Assigned	5	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: Tompkins County is fortunate that it has as part of its staff, an experienced bridge crew. The bridge crew is experienced in both the repair and construction of structures. Repairs, and replacement of structures can be done by private contractors, but at a far greater cost. In the case of emergency repair, the Tompkins County bridge crew can respond far quicker than a contractor. Performing routine bridge preventative maintenance reduces structural deterioration on structures Bridge General Condition Rating - this establishes a scale based upon a 1 meaning failure and 7 meaning is like new. A rating of 6 to 7 is excellent, 5 is a good rating, 4 means fair condition, below 3 is poor condition. In Tompkins County there are 8 bridges with a rating of less than 4.

Highway Division

1. Program Name **County Road Administration**

Purpose: Provide a safe and efficient transportation system, and accomplish day-to-day function of highway department and provide information to the Board.

Other Goals Served:

Impact of Program:

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

3.

Cost	281,519
Revenue	2,000
Net Local	279,519

4. Key Metrics

Number of People Served	101,564
Other Key Metric	
How long has program existed?	Since conception of Highway Department.
Number of Staff Assigned	3 Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Highway Division

1. Program Name **Highway Machinery**

Purpose: Provide and maintain highway machinery to allow Highway Division the ability to maintain Tompkins County Highway infrastructure. By maintaining the latest equipment with the newest emissions controls, we are protecting the environment.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,545,620	
Revenue	144,500	Sale of equipment
Net Local	1,400,720	(Funded by Highway Equipment accounts in Dfund.)

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	Since conception of Highway Department.	
Number of Staff Assigned	6	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: New York State Highway Law dictates the County will establish a machinery fund, which is used to maintain and purchase new equipment. New equipment with the latest pollution equipment helps protect the environment.

7. Other Factors for Consideration: Equipment rental rates are established by the Commissioner of New York State Department of Transportation. Increased pollution controls have significantly increased prices of equipment and shall continue as emission regulations have been increased. Equipment maintenance staff is at minimal levels and is supplemented by private contractors. As compared to counties that are comparable in size, Tompkins County has both newer equipment and fewer maintenance staff.

Highway Division

1. Program Name **Maintenance of Roads**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	4,416,572	
Revenue	1,689,533	1,685,613 from CHIPS plus 3,500 other revenue (sale of property, permits)
Net Local	2,727,039	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric	7	Pavement Quality Index (7.3)
How long has program existed?	Since conception of Highway Department.	
Number of Staff Assigned	35.19	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: In defining the difference between high volume roads and low volume roads. The emphasis of using greater effort on high volume roads makes sense. Defining higher volume roads is those roads which have an average daily traffic (ADT) greater than 400 vehicles per day. Tompkins County Highway system is 302.23 centerline miles. Investing in preventive maintenance to preserve the current condition of the roads. Preservation of infrastructure is less expensive than replacing the infrastructure. PQI = Pavement Quality Index is the overall indicator of pavement serviceability. A rating of 10 means "excellent," 6 is "fair," and below six is "poor." Goal is to maintain a rating of 7.5 to 8.0.

Highway Division

1. Program Name **Snow & Ice Removal**

Purpose: Provide safety on County highways to promote effective emergency service response and promote economic development within Tompkins County and the State of NY. Safe roadways contribute not only to economic life, but contributes to social life within the County, adding to the overall quality of life.

Other Goals Served:

Impact of Program:

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

3.

Cost	780,000
Revenue	0
Net Local	780,000

4. Key Metrics

Number of People Served 101,564

Other Key Metric

How long has program existed? Since conception of Highway Department.

Number of Staff Assigned tenance of Roads FTE's.) Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: New York State Highway Law dictates the removal of snow and ice from County Roads. Currently, Tompkins County does not have a clear roads policy, but the general public has come to expect "clear roads".

7. Other Factors for Consideration: Tompkins County has worked with four Towns (Dryden, Ithaca, Lansing, and Ulysses) to realign the functional classifications of roads. In doing this, snow and ice routes have been adjusted to allow the County and Towns to maximize the efficiency of the snow plowing routes. As land use evolves within the County, the functional classifications of roads may change.

Highway Division

1. Program Name **Traffic Control**

Purpose: Provide safety on County highways.

Other Goals Served:

Impact of Program:

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

3.

Cost	269,287	
Revenue	1,000	compensation for signs damaged in accidents
Net Local	268,287	

4. Key Metrics

Number of People Served 101,564

Other Key Metric

How long has program existed? Since conception of Highway Department.

Number of Staff Assigned 1 Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Tompkins County has approximately 302 miles of highway. There are 4,600± signs that are maintained. Pavement markings are maintained on all County Roads.

7. Other Factors for Consideration: Center lines and edge lines are important safety features on roadways for foggy days and days of reduced visibility. The FHWA (Federal Highway Administration) has mandated that all signs must be updated by the year 2015.

Human Rights Commission

1. Program Name **Human/Civil Rights Compliance and Enforcement Program**

Purpose: Discrimination Complaints: The Commission is an enforcement agency charged with filing complaints, conducting investigations and alternative dispute resolution involving violations under federal, state, and local anti-discrimination laws within Tompkins County and surrounding counties. The subject-matter jurisdiction includes employment, housing, credit, public accommodation, and public non-sectarian educational institutions. The service is available to constituents who reside or work within Tompkins County.

Other Goals Served: Education and Outreach: Facilitate and support countywide multicultural and diversity initiatives, technical advice and guidance on affirmative action regulations, equal opportunity laws and contract/human rights compliance programs, workforce inclusion objectives and emphasis programs, promote local, state and federal human relations programs on civil and domestic human rights, and legislative advocacy.

Impact of Program:

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

3.

Cost	311,687
Revenue	0
Net Local	311,687

4. Key Metrics

Number of People Served		1125	
Other Key Metric			
How long has program existed?	1964		
Number of Staff Assigned		4	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The 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. 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. 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. Geographically located within the county prevents delayed case processing, and immediate resolution for complainants thereby reducing the need to utilize human service programs. 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 are free of charge. The other option is to pay a private attorney to advocate in State Court at a cost of approximately $150 to $300 per hour.

Human Rights Commission

7. Other Factors for Consideration: In its effort to reduce community conflict, enhance community relations, and deliver diversity initiatives the Commission continually takes on progressive public service roles at the local, state and national levels, 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;
- Tompkins County Coordinated Transportation Planning: serve as Tite VI compliance and enforcement agent as set forth in FTA 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; and
- International Association of Official Human Rights Agencies: provide civil rights training, leadership, and legislative advocacy nationally.

Human Services Coalition - Community Agencies

1. Program Name **Advocacy Center of Tompkins County**

Purpose: The mission of the Advocacy Center is to prevent and reduce sexual and domestic abuse through supportive services and education in our community. The mission is achieved through: adult and youth services for victims of sexual assault; services for those who have experienced or been impacted by domestic violence; and Community-wide education around sexual assault, domestic violence, and stalking.

Other Goals Served: The Advocacy Center is also an integral part of many community collaborations that exist to foster the safety and well-being of TC residents including: Family Treatment Court, Integrated Domestic Violence Court, Domestic Violence Case Review Team, the Child Sexual Abuse Investigation Team, the Supervised Visitation program for TCDSS, the Family Assessment Response Team and the Criminal Justice Advisory Committee. They provide training for law enforcement, human service professionals, teachers, day care providers, and other professionals.

Impact of Program:

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

3.

Cost	854,815	
Revenue	803,956	TCDSS - $282,088; NYS Crime Victim's Board - $217,903; NYSDOH - $59,400; NYSOCFS - $35,000; UW - $32,500; TC Youth Department $20,000; Education fees $5,000; SASP $4,242; STOP grant $17,500; Contributions, Foundations, Fund Raising , Other
Net Local	50,859	

4. Key Metrics

Number of People Served	1152	
Other Key Metric	1,528	# of youth provided info
How long has program existed?	1977	
Number of Staff Assigned	14	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The first line of the County's vision statement stresses a "community where all people are physically safe, financially secure, and able to enjoy physical, social and mental well-being." The Advocacy Center programs protect some of our most vulnerable citizens, those who experience or are impacted by sexual assault and/or domestic violence. The AC reduces a significant, identifiable risk to the health and welfare of individuals, families, and the community by offering protection and support with a 24/7 crisis line where you can speak with an advocate who may provide crisis intervention, emotional support, information about abuse as well as information and referrals for other services. Options for protection include emergency shelter, a lock change program, safety planning and 911 cell phones. The Advocacy Center offers referrals for treatment or other services, transportation and accompaniment to police, court, social services, and medical services as needed thus increasing the ability of a victim to take action against a perpetrator. The youth programming protects those among the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges). The youth program provides services to sexually abused youth and their families, to youth who are witnesses to domestic violence or are involved in violent dating relationships, and to adult survivors of childhood sexual abuse. Advocacy is provided to youth and their families through accompaniment to meetings with law enforcement, social services, medical procedures and through the legal process. The shelter provides a physical infrastructure necessary for the safety and well being of those experiencing domestic violence, thus preventing a direct, severe, and immediate threat to the health and welfare of individuals. There are a number of support and empowerment groups available to our clients for crisis needs and ongoing support for teens, adult survivors of child sexual abuse and women who are surivors of domestic violence.
Educators provide countywide public presentations to youth and community adults to help prevent both immediate and long-term risks to the welfare of individuals. They also provide training for day care providers, teachers, human service professionals, law enforcement and other professionals who have regular interaction with families or children. The Education Department uses the Safe Dates nationally recognized program with middle and high school students as part of the prevention education efforts. They also work in collaboration with the Racker Centers to provide the SPEAK program for developmentally disabled youth and adults to empower them to stay safe and strong. Another prevention program for young adults is Bringing in the Bystander which was been implemented at TC3 during 2011.

7. Other Factors for Consideration: If the services and issues addressed above are not available, they would clearly result in a higher social and financial cost to individuals, families and the community. The Advocacy Center is the only program that deals with Domestic Violence and Sexual Abuse. If these services are eliminated, a number of our most vulnerable citizens would have nowhere to turn to ensure their safety. Dependent children account for 50% of those in the emergency domestic violence shelter. Youth also make up approximately 33% of primary sexual assault victims using agency services. The services provided by the Advocacy Center are crucial to fulfilling the mandates of TCDSS, District Attorney's Office and the Tompkins County Sheriff's Department. Research shows a long list of adverse effects on youth who are abused as well as those who witness abuse. Without intervention, there will be problems in school and disruptions of their education, poor peer relationships, acting out sexually, increased risk of pregnancy, drug and alcohol abuse and poor impulse control leading to problems with law enforcment and the courts. These youth also have a greater risk for being abused or perpetrating abuse as adults.

Human Services Coalition - Community Agencies

1. Program Name **Alternatives Venture Fund's VITA program**

Purpose: The purpose of the Alternatives Venture Fund (AVF) is to promote economic advancement for low-income households and underserved communities.

Other Goals Served: The goal of the Volunteer Income Tax Assistance (VITA) Program is to provide free income tax preparation for low-income households in Tompkins County; it also serves to increase awareness and utilization of the Earned Income Tax Credit (EITC) and other financial strategies and asset-building opportunities.

Impact of Program:

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

3.

Cost	68,701	Costs: personnel, supplies, equipment, printing/publications, travel & registration to professional conference, training
Revenue	47,671	Revenue: Empire State Development - $13,000; National Credit Union Administration - $6,500; United Auto Workers - $1,000; Contributions & Foundation support - $13,255 (includes $4,070 United Way Designations)
Net Local	13,916	

4. Key Metrics

Number of People Served	1,794	
Other Key Metric		$3,472,362 in net federal and sta
How long has program existed?	1999	
Number of Staff Assigned	1.1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: The VITA program contributes to the long-term quality of the community's social and economic condition by helping low-income households access the deductions, refunds and tax credits they deserve, which can increase their income by as much as 33%. The actual median household income of VITA clients was $15,760 in 2011 and $15,443 in 2012, making this a highly targeted program that reaches very low income people who are not aided in this way by other agencies. The EITC is the federal government's largest anti-poverty program, but recipients need to file a tax return to claim the credit, so a large number of those eligible for it do not receive the money they have earned and need.

Key program benefits:
Brings dollars into the local economy. In 2012 (2011 tax season), filers at the AVF VITA sites received $3,472,362 in federal and state refunds, $1,273,045 in Federal EITC, $547,500 in Federal child tax credits, and $67,968 in Federal education tax credits. The Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010 extended these expanded credits through 2012, making the VITA work even more important. Corresponding State refundable credits add even more money to the local economy. Saves taxpayers the cost of preparation at commercial firms. If two-thirds of filers (a conservative estimate based on information they provide about previous year's filings) used a commercial preparer instead of coming to the VITA site, they would have spent over $220,000 in fees: money that low-income people can then put towards meeting their other needs. Provides education on credit reports, credit scores, and how to improve them. The organization offers filers the opportunity to meet with a counselor, learn about their credit score and how it affects their financial well-being.

Encourages families to save some of their refund or pay down existing debt and take advantage of asset-building programs, including IRAs, US savings bonds and Individual Development Accounts.
Eligibility is limited to families whose income is less than $50,000 and single individuals whose income is under $30,000. Because the VITA program lifts the income of poor families, it reduces the benefits they apply for and receive from the county.

7. Other Factors for Consideration: Because the VITA program increases the income of many poor families, it reduces the benefits they need to apply for and receive from the County. In addition, County personnel, such as those in the Department of Social Services, refer clients to our service rather than having to directly help with tax returns.

Since 2009, 2-1-1 volunteers have handled the scheduling of appointments for more than 1,500 low-income households each year. This partnership has relieved tax program volunteers of an enormous burden, replaced the clerical assistant formerly provided by the Department of Social Services, and significantly increased awareness of the 2-1-1- program for many more families in the community. The VITA program also works closely with the Accounting program at Ithaca College's Business School, providing students with real-life tax preparation experience as VITA volunteers.

The VITA program is a part of the Alternatives Venture Fund. The AVF provides training and support for microenterprises, financial counseling and education, Individual Development Accounts (IDAs), and BR Micro, a business microloan program in conjunction with graduate students at Cornell's Johnson Graduate School of Management. With the exception of 1.1 FTE's employed to run the program, all of the tax filing work is completed by volunteers.

Human Services Coalition - Community Agencies

1. Program Name **American Red Cross Tompkins County Chapter Homeless Services**

Purpose: The Friendship Center, the component of Homeless Services that receives funding from the County/City, is a daytime drop-in center. It is a safe haven that provides street level outreach to people who are homeless, at-risk of being homeless or have moved frequently and need assistance to stabilize their living situation. The Center provides prevention services, hospitality services, (bag lunches, coffee, and other beverages, use of phones and computers, information and referrals, workshops, and emotional support) and food giveaways twice a month.

Other Goals Served: The Friendship Center provides outreach and prevention without which there could be an increase in shelter nights and a higher cost to Tompkins County Department of Social Services (TCDSS).

Impact of Program:

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

3.

Cost	178,089	
Revenue	130,708	TCDSS - $103,816; TCMH/PATH - $22,291, FEMA – $2,450
Net Local	47,381	

4. Key Metrics

Number of People Served		
Other Key Metric	6,286	Bag lunches provided; 15,473 Vi
How long has program existed?	1983	
Number of Staff Assigned	3.43	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Friendship Center prevents a direct, severe, and immediate threat to the health and welfare of individuals by providing a safe physical environment where people can find protection against the elements, have use of bathroom and shower facilities, be served a meal, and connect with professionals who can help direct people to needed services.

These services all contribute to the prevention of risks to the long-term health and welfare of individuals and help to avert higher costs of care that would occur if vulnerable individuals had no place to turn for help. Without the Friendship Center and the services that it provides (prevention and outreach), there would be an increase in the need for medical attention and shelter bed nights which would cause an increased cost to the county tax payers.

The Friendship Center attends to the needs of the most vulnerable members of the community and provides a physical infrastructure for community residents. The lack of Affordable Housing in this community has been well documented. Finding safe housing is a major hurdle for many and can be impossible to navigate for those dealing with mental and physical challenges. The Homeless Services Program provides a safe, supportive, physical structure without which vulnerable people would be at risk; many of those who seek shelter have physical or mental health challenges. The Friendship Center keeps these vulnerable individuals engaged and offers services on terms that can be accepted by those in need.

The Friendship Center addresses a current problem that may otherwise result in higher social or financial costs in the future. In FY '12 the Prevention Case Manager worked with a total of 109 cases with a total of 110 individuals receiving services. Of these cases, only 9people needed to enter the shelter. For FY '12, based on an average stay of 21 days for the 101 individuals who did not need the services of the shelter, it is estimated that our Prevention Worker saved the county and its tax payers about $190,890.

7. Other Factors for Consideration: The Friendship Center offers the Tompkins County community a resource that no other agancy provides.The program delivers financial dividens by preventing clients from needing to enter the Emergency homeless shelter which is a considerable more costly option.

Human Services Coalition - Community Agencies

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

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

Other Goals Served: County Funds are used to support the Small Repair program (TCHR) which assists low income homeowners, seniors and the disabled of any age, with home repairs allowing these individuals to continue to live safely, and independently, in their own homes avoiding more costly alternatives. Health and safety issues and preventative maintenance concerns are addressed.

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

Impact of Program:

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

3.

Cost	99,901	TC Home Repair Program Expenses
Revenue	38,306	UW - $17,000; Contributions – $2,000; Program Fees - $7,500; COFA – $11,806
Net Local	46,392	

4. Key Metrics

Number of People Served		90	
Other Key Metric		15	Households on waiting list
How long has program existed?	2001		
Number of Staff Assigned		1.62	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Better Housing's Tompkins Countyl Home Repair Program (TCHR) reduces a significant, identifiable risk to the health and welfare of individuals, by providing home repairs that allow these individuals to continue to live safely, and independently in their own homes avoiding more costly alternatives.

The TCHR Program contributes to the prevention of risks to the long-term health and welfare of individuals. Falls are the leading cause of injury deaths, hospitalizations and emergency department visits among adults 65 and older. Falls can result in lasting, serious consequences, affecting mobility, independence and mental health. Falls are not accidents. They are not random, uncontrollable acts of fate, but occur in predictable patterns, with recognizable risk factors and among identifiable populations. A fall is a
predictable and preventable event (NYS DOH 2009). Making repairs to seniors' homes helps reduce and/or eliminate these risks. It also allows those working in the home to identify other risk factors that can be dealt with before accidents happen. This preventive program helps prevent long-term health and welfare consequences

The TCHR Program attends to the needs of some of the most vulnerable populations in our community, the elderly, and disabled and economically disadvantaged. In 2010 the Small Home Repair Program served:
57 females living alone with an average age of 72 and an average annual income of $13,827
11 males living alone with an average age of 71 and an average annual income of $18,029
15 couples with an average age of 73 and an annual average income of $27,248

The Small Home Repair Program addresses a current problem that may otherwise result in higher social or financial costs in the future. To provide adequate affordable housing in our community, it is imperative that we maintain our existing housing stock as well as develop new housing. This program helps avoid higher future social and financial costs by both keeping our seniors healthier and able to remain in their homes while also maintaining existing housing for future generations.

7. Other Factors for Consideration: This is the only program of its kind. BHTC partners with the COFA, TCDSS and Ithaca Neighborhood Housing Services (INHS) to identify clients in need and covers clients in the City of Ithaca as well as in rural Tompkins County.

Human Services Coalition - Community Agencies

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

Purpose: The mission of the Cancer Resource Center of the Finger Lakes is to create and sustain a community of support for people living with and affected by cancer. In a phrase, they exist so that "no one has to face cancer alone."

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

Impact of Program:

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

3.

Cost	359,718	
Revenue	326,718	NYS grants $20,000; Fundraising $180,000; Foundation support $40,000
Net Local	29,695	

4. Key Metrics

Number of People Served	650	
Other Key Metric	5,500	# of people receiving CRC's mo
How long has program existed?	1994	
Number of Staff Assigned	3.75	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: Cost savings CRC's programming provides to the county: work with county departments such as the Office for the Aging and Adult Protective Services in helping at-risk individuals who are in cancer treatment; CRC helps people find financial resources through their website and through personal contact. CRC provides an enhanced quality of life for anyone affected by any type of cancer through one-to-one information and support. CRC answers questions, identifies resources, and helps individuals (and their loved ones) navigate through cancer diagnosis, treatment, and recovery. Wellness programs are designed for individuals who have completed treatment and who wish to maintain and improve their well-being through exercise, nutrition and other means. A variety of networking and support groups are offered to let individuals connect with others affected by cancer. Some groups are targeted to people with specific cancers (e.g., prostate cancer) or specific situations (e.g.,young adults), and other groups are open to everyone. CRC now serves many individuals who are compromised and at-risk because of financial difficulties, mental illness, and other complicating factors. County residents also benefit from the Resource Center: A well-stocked lending library on cancer and wellness; A "Boutique" with new and gently-used wigs, scarves, and mastectomy bras; Individual assistance from staff and trained volunteers. Education and Community Information: CRC's" Guide to Cancer Support Programs in Tompkins County" is updated annually and is available in both printed and on-line versions as is "Paying for Health Care in Tompkins County". Cancer Connections, an every-other-week column in The Ithaca Journal, has become a successful method of communicating cancer information with the broader community. A monthly e-news with cancer resources is distributed to more than 6,000 individuals. Regular education programs are provided to the community and designed for specific groups (e.g., in the workplace to assist employees dealing with a colleague's cancer).

7. Other Factors for Consideration: Collaborations: Close collaboration with the Cayuga Medical Center resulted in the creation of a Cancer Resource Room on the CMC campus to better serve patients who are at the hospital for treatment or appointments. Trained CRC volunteers and staff work with patients at CMC five days a week. CRC acts as an essential educational resource and it fills a specialized niche not being covered by other agencies. It has also expanded to involve a broad population in its programs. Note that the American Cancer Society does not provide financial support to the Cancer Resource Center.

Human Services Coalition - Community Agencies

1. Program Name **Catholic Charities of Tompkins Tioga – Tompkins County Samaritan Center/Immigrant Services**

Purpose: Samaritan Center Programs: The Samaritan Center provides urgent, short-term assistance to low-income families and individuals in immediate financial crisis, helping hundreds of individuals and households with one-time assistance to avoid disruption of gas and /or electric service, keep their car on the road to maintain employment or get to school, purchase prescription medications, and recently, stay in their homes when threatened with homelessness.

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

Other Goals Served: The mission of Catholic Charities of Tompkins/Tioga (CCTT) is to help build communities that care for all people by reducing poverty, promoting healthy individual and family life, collaborating with community agencies and faith communities, and advocating for social justice.

Impact of Program:

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

3.

Cost	328,559	
Revenue	264,000	City of Ithaca CDBG $106,750; Foundations $49,000; TC Department of Social Services $34,000; Contributions $23,000; United Way $15,000; TC Transportation $15,000; Federal $10,000; NYS Legislature $11,250.
Net Local	68,000	

4. Key Metrics

Number of People Served	2,996	
Other Key Metric	525	# households receiving homeles
How long has program existed?	1997	
Number of Staff Assigned	3.86	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Immigrant Services contribute to the prevention of risks to the long-term health and welfare of individuals and the community by addressing a gap in services in our community: It provides in-depth case management to clients navigating the complicated immigration system and directly helping them with the completion and filing of USCIS forms or referring them to an immigration attorney for assistance when necessary so they can lead meaningful and productive lives in our community. Immigrant Services provides financial assistance to clients to help avert financial emergencies, including medical, housing, utilities, and transportation emergencies.

The Samaritan Center attends to the needs of the most vulnerable members of the community by providing access to free clothing (35,224 items distributed for 2011), linens, and personal care products. The Center has provided rental arrears and security deposits to homeless and low-income individuals. That program component is currently not available though we are actively searching out additional funds and hope to resume this component in late 2012. conducts facilitated enrollment for Food Stamps, and is a local site for Child/Family Health Plus facilitated enrollment. The Samaritan Center's services are in high demand, with about 700 people coming to the Ithaca office each month for the Smaritan Center and other services. The Personal Care Product Program remains in great demand and during late 2011 was expanded to Groton in conjunction with the Groton Food Pantry. New guidelines were introduced in 2012 to require proof of address and the establishment of waiting lists when necessary in order to maintain program intergrity and maintain distribution within available funding. The number of phone inquiries/requests for service continues to average approximately 450 month.The ISP program refers clients to an immigration attorney to offer legal assistance, i.e., to keep families together, assist in enrolling children in public schools, etc. In 2011 CCCT became recognized as an agency that can offer leagal immigration services by the Board of Immigration Appeals. At the same time the ISP Director became accredited by the BIA to be a legal advocate.

CCTT provides an enhanced quality of life to current residents of the community. Immigrant Services Program is the only one in our area that offers such a wide variety of services suited to the unique needs of immigrants and refugees in order to successfully integrate them into our community.

CCTT contributes to the long-term quality of the community's social, economic, environmental, and cultural condition. Immigrant Services help by making referrals, providing intensive case management and offering services so that immigrants can have their basic needs met, find economically-viable employment, and access health care and education, and become productive members of our community.

During this time of economic downturn, the Samaritan Center addresses a current problem that may otherwise result in higher social or financial costs in the future by enabling more families to develop skills and access resources to move them out of poverty. The Samaritan Center solves problems while saving the county funds that would otherwise go for short-term shelter, emergency room Medicaid, and incarceration. The Security Deposit program prevents evictions and homelessness, and helps to relocate people away from environments that may be contributing to their problems in the first place. Also, noted in the 2010 census, 12% of Ithaca's population was foreign born.

7. Other Factors for Consideration: CCTT employs and serves people without regard to religious affiliation or spiritual identity. Collaborations: CCTT works in partnership with local human service agencies, i.e., the Department of Social Services and Tompkins Community Action in seeking out solutions for homeless individuals and those at risk of eviction; community coalitions, the local diocese, local faith communities, and interfaith groups, addressing gaps in service in a collaborative fashion to respond to urgent needs of individuals, families and the community.They work with several rural food pantries in the county, and have an active, dedicated group of volunteers that maintain these sites. The Food Stamp Outreach worker makes regular visits to the pantries to provide education and information regarding food stamps and nutrition. The organization leverages county funding with financial and volunteer contributions from faith communities, private individuals, foundations, businesses, and other public funds. Cost Saving: Catholic Charities provides a safety net for low-income people, helping them to navigate crisis situations so as to avoid a total downward spiral that would lead to an ongoing dependence on DSS services.

Human Services Coalition - Community Agencies

1. Program Name **Community Dispute Resolution Center**

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

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

Impact of Program:

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

3.

Cost	179,305	
Revenue	135,226	NYS Court System $111,030; United Way $18,000; Fees 1,660, Interest $300, Contributions $4,236.
Net Local	44,079	

4. Key Metrics

Number of People Served	784	
Other Key Metric	312	Number of people who chose m
How long has program existed?	1983	
Number of Staff Assigned	3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: CDRC reduces a significant, identifiable risk to the health and welfare of individuals and the community by providing mediation services. These services spare the community the costs – both direct and indirect – of unresolved conflict escalation that can result in broken family relationships and even lead to violence. CDRC contributes to the long-term quality of the community's social, economic, environmental, and cultural condition through multiple collaborations with the County. Among the many formal and informal collaborations in which CDRC engages within Tompkins County, the key partnerships include: adult conflict education with professional groups, participation within the Tompkins County Probation Department and on the Criminal Justice/Alternatives to Incarceration Advisory Board; our cross-referral relationships with members of the Aging Services Network (most notably Office for the Aging); member of the Tompkins County Diversity Consortium to advance CDRC efforts in diversity, inclusion and community building; and most fundamentally, sharing of services with the Ithaca City Small Claims Court. CDRC protects or attends to the needs of the most vulnerable members of the community by leveling the playing field in providing people of low income an empowering means to address conflict constructively, without the burden of expensive legal fees. CDRC mediation services are available free of charge to all residents of Tompkins County, and the majority of those who take advantage of the services are of low income. CDRC mediation programs provide an enhanced quality of life to current residents of the community. Programs typically address conflicts involving custody and visitation, the placement and care of elderly citizens, workplace disputes and disagreements between neighbors. Conflict is inevitable. Poorly handled, it is costly, financially and otherwise. Managed well in the expert hands of CDRC mediators, conflict becomes an empowering process of life-long skill buidling that results in constructive, satisfying, long-term and affordable resolution for all participating parties.

7. Other Factors for Consideration: Cost savings: The most conservative estimates – based on the average costs to the public for paying court expenses to cover the categories of cases CDRC successfully mediates – indicate that the public saves at minimum $2.00 for every $1.00 invested in CDRC's mediation programs, and this payback does not occur years down the road but on the day the services are delivered, thus shrinking the docket's backlog. It is more cost effective to mediate at CDRC than to adjudicate in public courts. County funding provides a local match that is required for state funding. No other agency is currently equipped to meet the state's mandate to provide mediation services. County funding is a local match, so cuts at the county level decrease overall funding geometrically.

A recent internal study measured six primary performance indicators of similarly funded dispute resolution centers covering 15 upstate counties and almost two-million New Yorkers. In each of the six metrics - cases per capita, percent of cases mediated, mediations per capita, persons served per capita, average case duration, and resolution rate (the percentage of cases in which parties reach an agreement) - CDRC ranked first.

In April of 2011, state-funded mediation centers across New York were severely cut. CDRC was cut by 63%. CDRC staff and volunteers have always been resourceful and we are up to the challenge of doing more with less. We did see a slight decrease in mediation cases due to the lack of family court referrals but as we have built strong relationships and partnerships with other referral sources and many of those we serve are repeat clients, we will continue to provide quality mediation services for the Tompkins County Community as we rely on our Tompkins County funding to do so.

And finally, to our knowledge, no other provider of essential services has suffered a hit this hard, and any reduction in our funding will certainly jeopardize the agency's viability.

Human Services Coalition - Community Agencies

1. Program Name **Drop-In Children's Center**

Purpose: The Drop-In Children's Center (DICC) provides a multicultural, child-centered environment dedicated to the empowerment of children and families. The mission of DICC is to provide high quality, safe, full-time, short-term, and emergency child care to Tompkins County area children ages six weeks to five years. This service is accessible to people from all economic situations with efforts focused on serving low-to- moderate income families from our community.

Other Goals Served: Many children from low-income families, children of color and children of immigrants and legal aliens do not have access to quality child care. The Drop-In Center is committed to providing excellent quality care to a diverse cross-section of children, especially those who have not been served well up to now.
Many of the children that attend the Center come from homes that are challenged by the conditions associated with low income and poverty. Among these is the exposure to violence and abuse (physical, sexual, verbal, and psychological) that is expressed either directly toward them, or toward other members of their household. The program at our Center is focused on helping children to find solutions themselves when they are feeling upset, and gives them alternatives to the biting, hitting, spitting, and cursing that often result when their emotions are out of control. We believe this emphasis on behavior training helps to assure that the children will be ready to enter public school with the frame of mind needed for true learning and proper socialization.The vast majority of our clients receive Childcare Assistance provided by the Tompkins County Department of Social Services (TCDSS), and most of the others qualify for DICC's sliding scale fee program. DICC allows TCDSS clients and other low-income residents to pursue and retain employment knowing their children will be taken care of in a safe and enriching environment.

Impact of Program:

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

3.

Cost	838,000	
Revenue	723,962	Program Fees - $575, 000; CACFP Reimbursements - $36,000; UW - $19,000; Donations/Fundraisers - $33,000; Universal Pre-K - $10,000; Grants - $51,000
Net Local	114,038	

4. Key Metrics

Number of People Served	102	
Other Key Metric		
How long has program existed?	1996	
Number of Staff Assigned	23.7	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: DICC contributes to prevention of risks to the long-term health and welfare of individuals and the community. Many of the children attending the Center come from homes challenged by conditions associated with low income/ poverty, and there is exposure to violence and abuse (physical, sexual, verbal, and psychological) expressed either directly toward them, or other members in their household. The Center's program helps teach children to find solutions themselves when they are feeling upset, and gives them alternatives to behavior that results when their emotions are out of control. This emphasis on behavior training helps assure that the children will be ready to enter school with the mind frame for true learning and proper socialization.

DICC protects or attends to the needs of the most vulnerable members of the community, in this case, our children: Approximately 100 families secure daycare for their children at the center and are able to maintain the well-being of their families. Recently, the Center has decided to change the emphasis of the program from a more traditionally academic approach to one that focuses on the social-emotional development of each child. The Center works to incorporate a number of strategies and techniques that have been discovered and developed to help work toward this new goal. One method, called "Second Step," has proven to be very effective in helping the children manage their strong emotions and the negative behaviors that accompany them. It also helps them develop empathy for the feelings of their classmates, and better understand the consequences of their aggressive actions on others. This behavior plan is developed in coordination with parents, who are considered to be partners in our efforts to modify a child's behavior.

DICC contributes to the long-term quality of the community's social, economic environmental, and cultural condition. In many instances, if the Center were not providing its services, it would result in clients having to stay home with their child or children and then try to secure financial and emergency assistance from the Department of Social Services. This scenario would be more costly to the County than what is currently spent on childcare assistance to the DICC's families. There are also many social costs to the County that can result from potential clients being out of work and children not being able to obtain the social and intellectual benefits that pre-school can provide. DICC children are surrounded by a diverse staff of qualified, loving adults and other children, and children from many backgrounds can identify with their caretakers as role models.

7. Other Factors for Consideration: The Drop-In Center is committed to employing a diverse staff so that children are surrounded by a diverse group of qualified, loving adults and other children. Also, in this setting, children from many backgrounds will be able to identify with their caretakers as role-models. The vast majority of clients receive Childcare Assistance provided by the Tompkins County Department of Social Services, and most of the others qualify for our sliding scale fee program. However, the tuition received from both of these programs is well below the actual cost of care. The County/City funds go directly to making up the difference between the cost of care and the program fees that are currently received.

Human Services Coalition - Community Agencies

1. Program Name **Food Distribution Network, including Loaves and Fishes**

Purpose: The network's mission continues to strive to reduce and eliminate hunger and food insecurity within the borders of Tompkins County by providing quality nutritious food to meet this mission.

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

Impact of Program:

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

3.

Cost		Food Distribution Network has no paid staff. Loaves and Fishes personnel costs are not covered through this grant.
Revenue		The Network receives funding from foundations; from NYS Hunger Prevention & Nutrition Assistance Program; Emergency Food and Shelter Program; United Way; fundraising; and donations (cash and produce) from individuals and local businesses.
Net Local	40,187	All County funds are used to purchase food (at approximately 18¢ per pound) through a line of credit at the Food Bank of the Southern Tier.

4. Key Metrics

Number of People Served	84,795	
Other Key Metric	3,000	Meals served (on average per m
How long has program existed?	1983	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: Food provided by the 15 pantries, 2 Shelters and Loaves and Fishes reduces a significant, identifiable risk to the health and welfare of individuals or the community. In addition to assisting with basic nutritional needs, the food provided reduces the families' need to choose between food and other necessities, such as utilities, rent, transportation and medical needs. The Tompkins Food Distribution Network attends to the needs of the most vulnerable members of the community. The TFDN is addressing the ever growing need for residents to provide quality, nutritious meals to their families in this time of economic recovery. The network remains at the frontline of the result of the economic downturn as things struggle to improve. The current economic times affect those least able to cope: the working poor, families on fixed incomes and the ones that were already food insecure before the economic downturn. Many clients are experiencing food insecurity for the first time and struggle with issues of pride and generational traditions which makes delivery of services that much more challenging and necessary.The TFDN provides an enhanced quality of life to current residents of the community by reducing hunger and improving nutrition. Individuals who use Loaves & Fishes services include the unemployed, persons on inadequate public assistance and their children, recipients of mental health services, the disabled, the working poor, transients, the homeless, people in crisis, and anyone in need of companionship.

7. Other Factors for Consideration: The TFD provides information and education to clients, along with the food, striving to give clients more knowledge and power to manage their household food budgets and gain a sense of control in the lives. Their overall goal is to reach as many County residents as possible to educate and empower them to work towards a more secure food situation within their households. Loaves and Fishes also provides advocacy during mealtimes: this includes listening, referrals and practical support for basic needs (housing, medical, food, clothing, etc). Health information and limited medical testing is provided by a Tompkins County Health Nurse during Wednesday lunches.The County/City funds provide a match allowing the network to leverage additional sources of revenue when applying for HPNAP (Hunger Prevention Nutrition Assistance Program) funding through the Food Bank of the Southern Tier. Please view the Network's new blogspot at fighthungertompkins.blogspot.com, thank you for your continued support of the Tompkins County Food Distribution Network.

Human Services Coalition - Community Agencies

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

Purpose: The mission of the Ithaca Health Alliance is to facilitate access to health care for all, with a focus on the needs of un- and underinsured New York State residents. The Alliance strives to provide access to health care based on need, not on the ability to pay. The Ithaca Free Clinic (IFC), which opened in 2006, is a project of the Ithaca Health Alliance.

Other Goals Served: Volunteers of the IFC provide free medical and complementary/alternative services at IHA's offices in Ithaca. Care is offered without charge to anyone who seeks it, so long as he or she has no insurance for the services being sought.

Impact of Program:

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

3.

Cost	218,959	Wages and salaries $102,077; facility overhead $42,179; insurance (primarily malpractice) $18,290; operations $56413
Revenue	208,838	Contributions $117,943; Ithaca Urban Renewal Agency $20,000; foundation support $63,480; fundraising and other community support $7,415
Net Local	15,920	

4. Key Metrics

Number of People Served	1,318	
Other Key Metric	2,901	# total visits to the clinic in 2011
How long has program existed?	2006	
Number of Staff Assigned	3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Clinic provides the most accessible primary care resource for uninsured County residents, and offers both conventional medical care and complementary/alternative services. The Clinic is open Mondays 2-6 p.m. and Thursdays 4-8 p.m. for routine walk-in services, and Tuesdays 3-7 p.m. for therapeutic services by appointment. Health Alliance staff work with over 100 volunteers to provide these services. Last year's data show that IFC received 2,901 patient visits, an increase of 10 percent over 2010. Clinic volunteers served 1,318 individual patients through these visits, compared to 1,262 the year before. Eighty three percent of these patients are Tompkins County residents. Each visit is coded consistent with medical billing standards and cross-reference visit data with minimum Medicare reimbursement rates, or low end customary fees by profession for services not covered by public insurance programs. Based on these standards, IFC services represent a minimum savings of $164,540 to the local medical system and the patients themselves. During Discharge surveys, 308 patients reported that they would have gone to the Emergency Room for care; average fees for uncomplicated ER visits translate to $123,200 in charges that would have become burdens for patients and likely uncollectible debt for providers. For 56 percent of visits to IFC, patients stated that they would not have sought care at all without IFC services, illustrating potential additional costs to the long-term health of our community and its residents. Services currently available at the Clinic include medical primary care, pre-employment physicals, women's health services, acupuncture, chiropractic, herbal medicine, massage therapy, nutritional counseling, occupational and physical therapy, short-term mental health services and financial or medical advocacy services. Advantages of this integrated model include complementary therapeutics for specific ailments, a broad range of preventive services that reduce the need for subsequent, more extensive medical interventions.

7. Other Factors for Consideration: No other agency or organization provides free health care of this kind for area residents, many of whom consider the Free Clinic to be their medical home. To ensure quality care for Clinic visitors, avoid duplication of services, and conserve resources, the Health Alliance works with more than 50 partner agencies and institutions for service referrals and other resources. In 2009, Clinic staff developed a "clinic without walls" program that allows providers who are unable to volunteer at IFC to treat patients pro bono or on a sliding-scale basis in their offices. Currently, twelve providers participate in this program, offering neurology, urology, otolaryngology, gastroenterology, audiology, optometry, dentistry, podiatry, cardiology, acupuncture, flower essence therapy and physical therapy for IFC patients by referral.

All new patients at IFC provide household income information, recorded by staff as a percentage of the HUD-adjusted median family income (HAMFI) index. Eight hundred and fifty-one people were first-time visitors to IFC last year. Of these people, 51 percent hail from households with incomes below 30 percent of the regional median.

With the Supreme Court ruling to uphold the Patient Protection and Affordable Care Act, insurance qualifications will change over the next two years. We anticipate that there will still be many County residents in need of IFC services. Those who will be eligible for expanded Medicaid coverage are likely to be already covered by New York State's generous public insurance programs. The IFC provides primary care for those who do not qualify for those programs, and who are likely to fall within the 26 million Americans expected to remain uninsured. We will also continue to provide holistic care for low-income patients without insurance or whose insurance does not cover such services.

Human Services Coalition - Community Agencies

1. Program Name **Multicultural Resource Center**

Purpose: Multicultural Resource Center (MRC) creates dialogue around diversity issues in Tompkins County by facilitating community leadership and empowering residents to embrace our community's ethnic and cultural diversity.

Other Goals Served: Helps to foster workforce diversity and inclusion among county departments.

Impact of Program:

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

3.

Cost	78,949	
Revenue	45,544	Contributions - $3,504 Foundations - $21,200; Fundraising - $1,255; Program Service Fees - $18,574; Other - $46; TC Celebrations Grant $965
Net Local	43,300	

4. Key Metrics

Number of People Served		3,600	
Other Key Metric		182	Number of individuals particip
How long has program existed?	1987		
Number of Staff Assigned		1.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: MRC is the only agency of its kind in Tompkins County. By working on issues of diversity awareness and inclusion it directly contributes to the long-term quality of the community's social, economic, and cultural condition. In 2011 MRC hosted 11 Talking Circles on Race and Race Relations, which are facilitated, respectful discussions between ethnically diverse participants. There were 188 county residents who participated in these frank, open conversations. MRC also trained 17 new facilitators to lead these discussions throughout the county. This brings the number of volunteer facilitators to 32.

The presence of MRC helps to addresses a current problem that may otherwise result in higher social or financial costs in the future. A lack of understanding of how diversity and inclusion add to the quality and richness of a community can cause many problems as can be seen throughout our own community. This small program helps residents learn and grow in their appreciation of diversity and the richness it brings to the community. It provides a safe place to dialogue around issues of race and class, many of which are critical and require a response. If left unaddressed, they could result in serious future social or financial costs. It is true that when there is a poor economy with programs and services being slashed that those who feel it the most are the poor and people of color as instances of bias increase against them.

The types of educational programming include leading sessions for youth during Black History month at Boynton Middle School and educating about Indigenous culture and history using storytelling to youth and adults. MRC provided consultations to 220 individuals looking for specific information and tools for diversity education, programs, books, and teaching tools.

MRC also works in collaboration with other groups to provide Special Programming for the community including: 356 youth and adults attended the Martin Luther King, Jr. Day of Celebration; 375 girls and women attended the Sister Friends luncheon program and Women's Market at Emerson Suites, Ithaca College in celebration of women's history month. We hosted and invited diverse residents to meet with the City's Planning Department to give input on the Commons design; MRC hosted the First Peoples' Festival, a cultural celebration of indigenous culture, where a little over 1,200 county and residents attended.

As the only organization in Tompkins County whose purpose it is to create dialogue around diversity issues, MRC plays an important role as an integral part of many committees and boards. MRC staff are members of the Diversity Consortium of Tompkins County that shares best practices on recruitment and retention strategies in the workplace; the City of Ithaca's Workforce Diversity and Inclusion Committee; the Equity & Inclusion Council of ICSD, whose mission is to monitor, assess, and guide the district and community equity efforts, and initiates proposals that reflect the needs, perspectives and insights of the community; and co-partners in the Natural Leaders Initiative, helping to recruit participants from underserved communities.

Human Services Coalition - Community Agencies

7. Other Factors for Consideration: The Vision of our County Legislature includes a community where all people appreciate diverse cultures and opinions, take personal responsibility for their actions and treat each other with civility. This is also the mission of MRC. Having an agency like MRC in the community sends a message to potential employees that we are serious about our commitment to diversity and inclusion and that Tompkins County is a good place to live and work for all residents not just for some.

Human Services Coalition - Community Agencies

1. Program Name **Neighborhood Legal Services (Tompkins-Tioga)**

Purpose: NLS focuses on issues essential to low-income residents' abilities to secure decent, affordable housing, to obtain adequate food and health care, and to maintain a subsistence income sufficient to preserve shelter, nutrition, and health. NLS provides housing advocacy and homelessness prevention services and facilitates access to the justice system in a variety of administrative agency and court proceedings.

Other Goals Served: NLS goals are to avert homelessness, to secure entitlement to benefits, and to provide information and advice through direct contact with clients.

Impact of Program:

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

3.

Cost	985,782	Budget figures for the Chemung Division of LawNY®, including the Ithaca and Elmira offices, serving Tompkins, Tioga, Chemung and Schuyler Counties:
Revenue	942,949	LSC $279,253; NY State $195,818; IOLA funds $259,984; Americorps $89,928; DAP $56,632; Tompkins United Way $14,775; Chemung United Way $37,500; Tioga Aging $3,800. COFA $5,259.
Net Local	42,833	

4. Key Metrics

Number of People Served	625	
Other Key Metric	341	166 housing cases closed; 175 pı
How long has program existed?	1979	
Number of Staff Assigned	FTE regular employees,	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: NLS prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community by:
Representing people who are homeless or are threatened with homelessness as a result of legal or administrative proceedings related to eviction or foreclosure.
Representing people whose limited means of support are threatened by eligibility issues related to public benefits, such as SSI, UIB, or public assistance.

NLS attends to the needs of the most vulnerable members of the community by:
Representing people who are having problems with public benefits -- SSI and Social Security disability, public assistance, HEAP, Food Stamps, Medicaid, or unemployment insurance, for example.
Representing people who are threatened with eviction or with utility shut-offs, or who have problems regarding their public housing or subsidized housing.

NLS addresses a current problem that may otherwise result in higher social or financial costs in the future.
NLS preventive legal work can save substantial sums for local counties by resolving problems before they escalate to costly alternatives – for example, preventing an eviction by obtaining an advance allowance from DSS costs the County nothing out of pocket when the recipients repay the County, whereas a placement in the emergency shelter for days or weeks costs hundreds of dollars. The Disability Advocacy Project is cost effective in three ways: disabled clients move from public assistance to SSI, sometimes doubling their monthly income; the County recovers interim assistance payments from Social Security to reimburse them for assistance benefits paid pending the appeal of the matter; and future Medicaid payments are reimbursed from federal, rather than state and local funds. Furthermore, retroactive awards to clients tend to be spent or invested in the community as clients become able to afford upgrades in their housing arrangements, purchase cars, and otherwise stimulate the local economy.

NLS contributes to the long-term quality of the community's social, economic, environmental, and cultural condition. Financially, NLS clients and the County both benefit from legal solutions that prevent homelessness or abject poverty: low income residents receive subsistence income benefits and the County saves on the costs related to sheltering the homeless. NLS also provides legal education presentations and consultations to community groups or agencies about welfare and benefits matters, housing issues, and self-advocacy.

NLS maintains a high standard of governance, transparency, justice, and financial stewardship.
NLS has leveraged local matching funds to secure five AmeriCorps positions, greatly increasing the Agency's ability to respond quickly to the urgent needs of their clients. Through conservative financial management, NLS had managed to accumulate a significant fund balance in anticipation of the current financial situation that allowed them to maintain their service delivery mechanisms, status quo, without a reduction in staff until 2012.

7. Other Factors for Consideration: NLS is now able to conduct telephone and walk-in intake interviews on demand, with no waiting for appointments. NLS has developed new pre-screening protocols for disability cases, unemployment cases, evictions, and foreclosures and has conducted several pro-se (do-it-yourself) divorce clinics to meet the most urgent and frequent needs of their clients. AmeriCorps members also regularly attend lunch sessions at Loaves and Fishes to offer intake and outreach information to the guests, staff, and volunteers there. From the Fall of 2009 through Spring of 2011, NLS, Tompkins County Department of Social Services, TCA, I&R, and Catholic Charities partnered to represent eligible clients threatened with homelessness through Housing First, through a federally funded Homelessness Prevention and Rapid Rehousing grant from the NYS Office of Temporary and Disability Assistance. NLS will continue to work with those agencies and others, such as the Advocacy Center and CDRC, to coordinate comprehensive preventive and crisis services to low-income ressidents of Tompkins County.

Human Services Coalition - Community Agencies

1. Program Name **Southside Community Center**

Purpose: The Southside Community Center continues to be the heart of the Southside neighborhood and the Black community of the greater Ithaca area. The Center also provides services to families who live beyond the Southside of Ithaca. Southside Community Center serves the Greater Ithaca /Tompkins County Community. The community served has traditionally dealt with various issues and challenges including disproportionate hardships in education, employment, housing, income, medical access, basic nutrition, and health. The Center is an active place that provides cultural pride, activities, and community space for engagement.

Other Goals Served: The space is utilized for a variety of purposes and for people of all ages. The building supports computer education workshops for children, adults and seniors; recreational activities that include dance, basketball, and martial arts instruction, monthly food pantry, performing and summer camp program space for the Community Unity Music Education Program, monthly pet clinic providing treatment to animals throughout the greater Ithaca area by students and professors from the Cornell Veterinarian School at a low income fee; after school homework help for children from grades K – 12; Unity Studio (recording / digital music), open gym activities, educational / recreation space for an elementary aged science program, gym space for the New Roots Charter School's physical education classes; a safe haven for recovering addicts to hold support group meetings three days a week; RIBs (Recycling Ithaca's Bikes), located on Buffalo Street, offers children and adults throughout the county opportunities to own and maintain bicycles; and finally the center hosts various community events including a number of annual cultural events, such as the Juneteenth Festival and the Puerto Rican Festival during the summer months.

Impact of Program:

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

3.

Cost	336,906	
Revenue	327,946	City of Ithaca- $164,408; Grants- $20,000; United Way- $15,000; Contributions $8,000.00; Rental- $11,000; Special Fundraising- $8,000; Other (Anonymous donor-restricted)- $45,000; Program Fees- $8,000; Sales to the public- $2,000; Other-Rollover $42,000.
Net Local	8,960	

4. Key Metrics

Number of People Served			
Other Key Metric			SEE more in "Other"
How long has program existed?	1934		
Number of Staff Assigned		6.95	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Southside Community Center (SSCC) is a not for profit community center located in Ithaca, N.Y. The Center was incorporated in 1934 to serve the cultural, political, social, recreation and educational needs of the areas African American community. The center has grown and diversified the population it serves over the years. Although still a hub for African American issues, concerns, culture and education, the center is open to everyone, as it provides services to youth, adults, seniors and the community at large. The Center attracts and engages participants throughout Tompkins County.

Program participants are positively impacted by the services provided by SSCC. This is evidenced by the high and regular engagement of individuals and groups of people in SSCC functions and opportunities. Community members connect with SSCC for reasons that may include personal growth (e.g. job search, feeding family members) or simply the desire to contribute to cultural shifts and transformations needed in the community and surrounding areas (e.g. increasing literacy, political awareness).

Southside Community Center, Inc. thrives through it's collaboration with various organizations including Community Unity Music Education Program (CUMEP)- a not for profit organization, Greater Ithaca Activities Center (GIAC), Cornell Cooperative Extension, Youth Advocacy Program (YAP), Family Reading Partnership, Dorothy Cotton Institute (DCI), Multi Cultural Resource Center, Healthy Foods For All (HFFA), Ithaca Housing Authority, Sustainable Tompkins, OAR, Learning Web, Ithaca Police Department, Northside Community Center, New Roots Charter School, Ithaca Youth Bureau, Family and Children Services, Ithaca City School District, TST BOCES, TCA, Day Care Council, Office for the Aging, Cornell University, Ithaca College, Village of Ithaca, various churches, community agencies and committed community groups and individuals.

7. Other Factors for Consideration: It is important to note that the services provided by Southside Community Center, Inc., however, are unique due to its location, history, mission, and present status. It is an organization with a lot of potential and heart. With the necessary funds, general resources, and positive/healthy contributions from community members, Southside Community Center, Inc. represents an institution that will produce future social and financial dividends. Any elimination of current programming or access to the facility would likely have adverse long-term consequences on the day to day experiences and culture of many people. The Center provides a safe haven for many people of Ithaca and people from neighborhoods throughout the county.

Guided by the Afrocentric philosophy of bringing people together, creating, and maintaining a village, the Southside Community Center provides services to all people representing racial, social, and economic diversity. Valuing the collectivism imbedded in African culture, the advocacy and alliances are formed to transform lives and uplift communities.

Directly in line with the County's mission, Southside Community Center, Inc. provides a breadth of information and service needs to many people. With a human rights philosophy and authentic support from existing agencies and institutions, the Center will continue to provide significant care, basic needs, and cultural enrichment to people from neighborhoods throughout Tompkins County.

Number of People Served/Other Key Metrics

Monthly at least 850 people are typically served by the Southside Community Center's programs. More specifically 134 youth (elementary, middle, & high school) are served in structured school year and summer programs; 70 people are served each month through the pet clinic; on average 43 people participate in RIBS services; 71 participate in open computer lab & specific computer activities/lessons; 184 participate in Unity Studio opportunities.

During the fall season nearly 57 people, on average, benefit from regular hot dinner meals; during the spring/early summer season generally 60-100 individuals are fed both breakfast and lunch; during the summer months 95 youth benefit from breakfast and 129 youth benefit from lunch provided at the center. Roughly 54 benefit from the food pantry offering and on average 15-20 emergency food packages are distributed. In addition, a regular population of young mothers benefit from diapers, wipes, and baby foods provided from the pantry, including 10 for young women ages 14-18, 6 ages 19-25, and 7 for women 27 years or older.

The total number indicated above also includes participation in additional programs and opportunities, including New Roots Charter School Physical Education, Community Unity Music Education Program (CUMEP), Community Arts Immersion Movement (CAIM), Tae Kwon Do, Basketball Clinics, and Women/Girl Empowerment Groups.

Human Services Coalition - Community Agencies

1. Program Name **Tompkins County Senior Citizens' Council, Inc. DBA: Lifelong**

Purpose: Lifelong's mission is to enhance the lives of older adults in Tompkins County. This mission is achieved through health and wellness programming including exercise classes, art and social activities, lifelong learning, life planning counseling and volunteer activities that provide meaningful civic engagement for volunteers and a positive impact to the community.

Other Goals Served: Older adults stay healthier when they participate in a variety of activities, which promote both physical and mental wellness later in life, thus preventing the future need for more costly State and County human services.

Impact of Program:

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

3.

Cost	498,968	Salaries/benefits $291,868; occupancy $71,300; costs of providing activities $56,509; office expenses, professional services etc. $68,291; volunteer expenses $11,000
Revenue	337,956	Contributions from individuals, groups and foundations $136,200; membership dues $25,000; participant fees, activity programs and learning workshops $69,213; COFA $39,284; RSVP $39,659; United Way $16,000; Town of Ithaca $9,000; Town of Dryden $3,600.
Net Local	63,768	

4. Key Metrics

Number of People Served	7,629	
Other Key Metric		
How long has program existed?	1952	
Number of Staff Assigned	7.45	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Lifelong contributes to the prevention of risks to the long-term health and welfare of individuals by providing physical, social, and life planning opportunities for seniors through its programming: Lifelong Activities, with over three dozen on-going activities, including AARP Safe Driving, Walk Program, Travel and Blood Pressure Clinics, served 2,970 seniors; Lifelong Learning, with over 234 educational programs per year, serving over 711 seniors; RSVP, Retired and Senior Volunteer Program, where 472 active volunteers assisted 50 local not-for-profits, including the Tompkins County Health Department, Tompkins County Office for the Aging, and the Tompkins County Public Library; Lifelong Learning instructional programs; HIICAP, Medicare counseling throughout the County, and the Northside/Southside program that reaches out to 193 African American and downtown Seniors.

Lifelong attends to the needs of the most vulnerable members of the community, the elderly. Isolation and loneliness are painful challenges faced by older adults. Studies show how loneliness can negatively affect the health and wellness of older adults. By helping seniors remain active and engaged in life, the vast majority of participants report that they are both healthier and happier because they come to Lifelong. This can lead to huge savings to the community and society because our participants remain healthy and independent longer. State and local taxpayers are facing extremely high costs as a result of the increased need for nursing home care and in-home nursing and aid – which Lifelong's activities delay and/or prevent. Lifelong's programs provide an enhanced quality of life to elderly residents of the community.

Programs such as Tax Counseling, HIICAP, and Check IT! provide seniors with resources and vital life planning information. Lifelong Learning, Lifelong Activities and RSVP provide social, physical, mental and civic engagement. All of these programs enhance the quality of life of seniors. Lifelong provides direct cost savings to participants of their programs: In 2011, 1,073 seniors and low-income individuals received free tax assistance (saving clients approx. $41,165 in tax preparation fees based on a sample of clients' reports). $498,350 in federal and state refunds came back to the community. The HIICAP program (a state-mandated program coordinated by Lifelong and provided in part by Tompkins County Office for the Aging) provides savings to seniors by helping them to determine appropriate Medicare, Medicare Supplemental Insurance, Medicare Advantage Plans, and Medicare Part D Prescription coverage. In 2011, 395 seniors and individuals with disabilities received health insurance counseling at Lifelong and based on their discussion, 92% of clients surveyed report that they will be able to take action to reduce their healthcare costs.The Check It! Program saves clients by providing low-cost assistance with financial record-keeping, recovery of unclaimed funds, and savings from the reduction of late or overdraft charges.

Ancillary impacts: The Retired and Senior Volunteer Program provides central volunteer recruitment and support to direct service programs within County departments and 50 not-for-profit agencies. RSVP provided senior volunteers to assist with Health Department flu clinics serving 909 seniors in 2011 and supported 5 ongoing senior volunteers for Tompkins County Office for the Aging (friendly visitors, advisory committee, and ombudsmen) and 4 at the Tompkins County Public Library. RSVP also provides central support to the Health Department and 8 local not-for-profits in their program evaluation by conducting annual client surveys, and supports the professional development of volunteer coordinators across the county by hosting networking meetings.

7. Other Factors for Consideration: County/City Funding remains the single largest source of funding for Lifelong. Contributions from supporters are the next largest source; they are the result of the dedication of our supporters and the hard work of our volunteers who secure group donations, membership fees, program fees, and individual contributions. County/City Funding also helps meet required local matches for funding from the Corporation for National and Community Service and matches required in several contracts with the County Office for the Aging. If funding is not renewed, there would be a significant negative impact on all programs.

Human Services Coalition - Community Agencies

1. Program Name **Tompkins Learning Partners**

Purpose: The mission of TLP is to help adults and incarcerated youth who live or work in Tompkins County meet their personal goals, by improving their ability to read, write, and speak English, and to use math and computers. Students achieve these goals by working together with professionally trained and supported volunteer tutors.

Other Goals Served: The focus of the program is adult education. The improvements students make in reading, writing, math and computer skills helps them maintain, gain, keep or improve employment. The better the students are able to do in the employment sector, the fewer burdens are placed upon the county for social service benefits. If an unemployed person were to receive $9,000 per year in public benefits then it would take only 9 of TLP's students going off of assistance to equal the funding the agency receives from the county. Additionally, a number of the students have had substance abuse and/or mental health issues or have run into trouble with the law which is often a result of a fundamental problem with illiteracy. An increase in literacy can help reduce recidivism (The rate of illiteracy in America's correctional system is over 60% - National Institute of Health).

Impact of Program:

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

3.

Cost	222,591	
Revenue	134,073	NYS Education Depart. $35,474; United Way 20,050; $78,549 contributions, local grants, fundraising, etc. Does not include in-kind volunteer hrs. value worth $100,000+ per year.
Net Local	87,518	

4. Key Metrics

Number of People Served	161	
Other Key Metric	4,044	Tutoring hours, provided by 10
How long has program existed?	1976	
Number of Staff Assigned	3.99	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: TLP enhances the economic opportunity and well-being of some of Tompkins County's most vulnerable residents. Its programs foster individual learning (literacy) and growth opportunities and help make possible full participation in civic life. TLP assists students with preparation for employment.

TLP contributes to the long-term quality of the community's social, economic, environmental, and cultural condition. TLP receives funding from Tompkins County for their Adult Education program. This program provides volunteer tutoring services to Adult Basic Education students (ABE) who are individuals born in the U.S. who mostly read at or below the 5th grade level – often 2nd or 3rd grade level. The other part of the program is ESL, or English as a Second Language. ESL students are immigrants and refugees from many different countries who are now Tompkins County residents. Services are provided at their office and at public facilities throughout the county. TLP is able to consider students' schedules and location, and as a result, better meet their needs. In the most recent academic year, 29 students moved up a (Federal) National Reporting System grade level. These levels are comparable to two or three "regular" grade levels.

TLP contributes to the prevention of risks to the long-term health and welfare of individuals and the community. TLP has a small incarcerated youth program at MacCormick Secure Center and Lansing Residential Center that is funded through a local foundation. TLP also collaborates with BOCES Adult Education for students that they have in common. TLP notes that recently more students have come to them saying they have lost their jobs and they need to improve their abilities. There is a waiting list of about 30 students per ABE/ESL programs.

7. Other Factors for Consideration: TLP provides an enhanced quality of life to current residents of the community. TLP students reported gains in self-confidence, increases in reading at home to their young children, and more success in finding and retaining paid employment. TLP also is the only agency that prepares immigrants and refugees for the U.S. Citizenship test – working in collaboration with Catholic Charities which provides assistance with citizenship paperwork.

Human Services Coalition - Community Agencies

1. Program Name **Women's Opportunity Center**

Purpose: The Women's Opportunity Center (WOC) in Tompkins County was founded as a volunteer, grassroots, community-based organization that assists women in transition in becoming job-ready and guides them towards economic independence. Now the Center's mission is to offer comprehensive career development services to displaced homemakers and adult members of low-income families with minimum or no work experience become job-ready. The Center assists them in developing their career path and helps them find employment.

Other Goals Served: WOC surveys employers to determine the skills (such as proficiency in specific computer programs) that are preferred in new hires.

Impact of Program:

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

3.

Cost	383,386	
Revenue	321,922	NYS DOL $121,940 for the curretn year; United Way $30,000; Contributions, fundraisings & Foundations $71,123 Sales at the Botique- $30,000
Net Local	61,464	

4. Key Metrics

Number of People Served	148	
Other Key Metric		50 Found jobs; 36 Retained job f
How long has program existed?	1978	
Number of Staff Assigned	7 FTE –DHP	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Women's Opportunity Center contributes to the long-term quality of lofe t0 c8rretj and future residence of the community by working towards eliminating the poverty cycle. WOC offers a well designed, comprehensive program to displaced homemakers and families who fall under the 200% Federal poverty guideline by offering individualized program services for each person who qualifies. Women are provided career counseling, computer training, aid in removing barriers to employment, and the opportunity to gain work experience at WOC's Retail Training Boutique.

The WOC attends to the needs of the most vulnerable members of the community by offering a holistic job readiness program and assisting the participants in removing their barriers to employment. A displaced homemaker is an individual who took care of the family, was dependent on the income of another family member, and lost such support. All participants fall under the federal poverty guidelines. Staff provides each participant seeking assistance from WOC with one-on-one career counseling, including resume and cover letter preparation and interview practice, and assists them in finding employment and meeting their career goals. WOC offers computer training on different software programs to participants who need training from beginner to advanced levels. Staff delivers these services to the rural population through a rural outreach program, including the WOC Dressing Room service which provides interview and work clothes for participants.

The Center provides an enhanced quality of life to current residents of the community. Many of the participants have no/minimal job experience and have multiple barriers that prevent them from finding employment. Transportation and child care are two major barriers they need to overcome before they secure employment. WOC's Non-traditional Scholarship Fund assisted participants in removing barriers to training and employment by providing such necessities as gas cards, bus passes, books, and clothing. Also, the Scholarship fund enables staff to provide immediate assistance to participants to help them complete their training, find a job and retain it for at least 90 days.

The Women's Opportunity Center contributes to the long-term quality of the community's social, economic, environmental, and cultural condition by providing mothers opportunities to become job ready and fund emplyment. A working mother is a role model for the children and will guid the family out of the generational poverty cycle. WOC is a member of the Chamber and works closely with employers. WOC works closely with the Advocacy Center and Tompkins Learning Partners to avoid duplication of services. Staff refers participants to other agencies, including the One-Stop as appropriate to provide them with maximum opportunities to become job ready. The Executive Director is a member of the Workforce Investment Board. Another positive impact to the community by participants finding jobs is their buying power, including sales tax.

The Women's Opportunity Center addresses a current problem that may otherwise result in higher social or financial costs in the future. As a result of the economic downturn, participants are competing for minimum wage jobs with individuals who have more qualifications and work experience. By working closely with DSS, as WOC as a work exeprience site we helps participants learn marketable skills that allow them to compete in the current job market and get off of the welfare system which saves our county money.

7. Other Factors for Consideration: Last year, 50 women found employment through the WOC program and held the job for more than 90 days. Considering an average income of $8.50 per hour for 30 hours per week, the earnings were over $663,000. In July 2008, the Center expanded their services by opening a Retail Training Boutique to help women with minimum or no work experience learn customer service skills and gain current work experience. Our Retail Training boutique has become a worksite for DSS clients to gain work experience. WOC was able to serve an increased number of participants at the Training Center because of the extra funding received from the County for 2009 as one-time over target funds. We are working with TC# ato offer the Botiques Trainees a Certificate of completion from TC3 after they graduate from the six weeks training.

Human Services Coalition of Tompkins County

1. Program Name **2-1-1/Information and Referral**

Purpose: Provides comprehensive community information and referral services to those who live and work in Tompkins County. 2-1-1 Tompkins is recognized as the primary source for help finding services and information to address issues of daily living. In addition to comprehensive information and referral services, the Program provides follow-up and advocacy services as well as quality assurance customer service surveys 2-3 times per year. All 2-1-1 Tompkins services are free to individuals, confidential and solely focused on the needs of the consumer.

Other Goals Served: Data Services and web applications:
2-1-1/Information & Referral can provide data services to local departments and agencies. The Racker Centers' Mental Health Connect web site http://www.mentalhealthconnect.org/ is an example of a web site that draws data from 2-1-1/ I&R for the convenience of its users. This arrangement relieves the web site managers from the burden of compiling and maintaining data on services related to their mission.

- Currently, 2-1-1/ I&R is working with Tompkins County Consolidated Transportation Planning to create trip planning tools for helping professionals in Tompkins County. Case managers, social workers and others need a way to collaborate and share information on getting clients to critical appointments when they need to cross county lines. This project provides an on-line archive of completed trip plans and a template for creating new plans coupled with access to transportation services data from the 2-1-1/I&R database. The 2-1-1 Tompkins call center will also support these efforts.
- 2-1-1/ I&R is proposing a planning project that will bring 2-1-1 call centers together to coordinate transportation data and call center services for a seven county regional transportation network in 2013. If successful, this exercise will serve as a stepping stone to coordinating data and support among 4 call centers serving 15 counties in Central NY with potential for regional expansion.
- 2-1-1 is submitting a proposal to take over the FISH answering service function and to develop an on-line reservation system for driver/rider coordination.
- Disaster Recovery Planning: 2-1-1 Tompkins Director participates in disaster recovery planning with Tompkins County Department of Emergency Response (DOER) and emergency sub-groups focusing on people with disabilities and information management.

o A Memorandum of Understanding is in place defining the relationship between 2-1-1/I&R and the Department of Emergency Response.

- Gap Information: Data collected at 2-1-1/I&R identifies unmet needs of residents and provides agencies, funding organizations and legislators with a rational basis for decision making on unmet and emerging needs.
- In July, 2012, 2-1-1 Tompkins became 2-1-1 Tompkins/ Cortland providing comprehensive information and referral services and a public on-line services database to Cortland County.

Impact of Program:

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

3.

Cost	224,452	2012 personnel & operating expenses
Revenue	135,937	Includes $10,007 from City and Towns; $14,200 from United Way; $15,000 from CDBG; $48,882 from Grants and Programs; $8,424 from formerly HPRP (Housing 1st) 211/STEHP, and $39,424 from Designated Funds (Rollover)
Net Local	88,515	County Funds

4. Key Metrics

Number of People Served	21168	
Other Key Metric		9,554 - 2011: Calls, walk-in, ema
How long has program existed?	2007	
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

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

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

6. Explanation of Assessment/Statement of Specific Impact: Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
Since 2007, 2-1-1 Tompkins/I&R built a relationship with the TC Dept. of Emergency Response to help coordinate the delivery of vital information to the community in disasters and local emergencies. This work includes meetings with the "Expanded Information Officers" group and the "People with Disabilities in Disaster" group.
The 2-1-1 Help-line receives requests for assistance for multiple health and welfare needs. Through effective assessment, referral and in some situations, follow-up and advocacy, 2-1-1 intervention can avert future problems.
Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, and individuals with physical or mental health challenges).
The 2-1-1 Help-line receives many requests for assistance both on behalf of, and directly from Tompkins County's most vulnerable populations. Through effective assessment, referral and in some situations, follow-up and advocacy, 2-1-1 helps ensure a smoother transition to critical community services for those most in need.
A project of Franziska Racker Centers, "Mental Health Connects," provides mental health and other resources through a web enabled daily data stream from the I&R database to the Mental Health Connects web site.
2-1-1 refers potentially "Medicaid Buy-in" eligible people with disabilities who seek to work and keep their Medicaid benefits to the DSS Medicaid Office or a participating facilitated enroller.
In partnership with members of the Tompkins County Homeless and Housing Task Force, 2-1-1 produces food and shelter resource cards with information targeted to Ithaca and 8 rural communities. These laminated pocket resource cards contain food pantry information, emergency housing and other basic resource information for those who are homeless and food insecure or are at risk of these conditions.
Provides an enhanced quality of life to current residents of the community.
2-1-1 Tompkins provides easy access to trained call specialists who help people assess their needs and provide information on and referrals to the most appropriate services.
In 2011, 2-1-1 Tompkins responded to 9,554 requests for information on community services from County and regional residents by phone, walk-in, email or web chat. The first and second quarters of 2012 have seen 6,043 requests for help and information, a 4% increase over the same period in 2011. Thousands of people have found information on human services by searching the Tompkins County Services Directory (on the Web at <211tompkins.org>), from 2-1-1/ I&R publications: Tompkins County Community Services Guide; "Resources for Working Families;" and "Unemployed? Local Resources for You."
Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
The 2-1-1/ I&R database contains constantly updated information on community groups from political and environmental activist organizations to arts, entertainment and other cultural organizations. Trained 2-1-1 Call Specialists prioritize information needs and quickly retrieve relevant information from the database for enquirers.
2-1-1 Tompkins provides intake screening and scheduling for the Volunteer Income Tax Assistance/ Earned Income Tax Credit (VITA/EITC) program at AFCU. The support from 2-1-1 Tompkins allows the credit union's volunteer income tax preparers to devote all their time to serving low- income tax payers. In 2012, between January 1 and April 15, 2-1-1 Call Specialists screened and scheduled 2,463 households and individuals for free tax assistance, a 4.3% increase over the 2010 tax season.
The 2-1-1 Tompkins call center provides a central information point for Tompkins County Solid Waste's Medical Waste Disposal events. The third of these very successful environmental clean-ups takes place in October 2012.
Transportation funds anticipated in 2012 will position 2-1-1/ I&R to play a key role in a 7 county integrated transportation network.
Provides central administrative services to support direct service programs in county departments and agencies.
2-1-1/ I&R continues to screen and schedule people with critical housing needs in the Tompkins County Housing First Program.
2-1-1 Tompkins IT staff designed and implemented the on-line screening tool and database for the project.
Maintains a high standard of governance, transparency, justice, and financial stewardship
2-1-1 Tompkins provides quarterly reports to the human services community, decision-makers and legislators detailing number of units of service, web traffic, demographic information and needs expressed by users of the 2-1-1/ I&R system.
In addition, 2-1-1 Tompkins conducts quality assurance follow-ups with users three times each year and distributes the results to the community. These reports show high caller satisfaction rates and also document any reported dissatisfaction and the steps taken to rectify issues.
HSC finances are audited each year to ensure the fiscal integrity of the organization and its programs
Addresses a current problem that may otherwise result in higher social or financial costs in the future.
When individuals and families find themselves struggling in the current slow economic recovery and sluggish job market, often a simple piece of information, or a helpful referral (s) to an appropriate program(s) early in the process can make all the difference in keeping a household together and easing demands on public coffers.

Human Services Coalition of Tompkins County

7. Other Factors for Consideration: 2-1-1 Tompkins/ Information and Referral is available to all members of the community. Community members and organizations are taking advantage of the program in increasing numbers. Any curtailment of services provided by the program will leave a serious gap in the community's information management, coordination and delivery system. Household and organizational connections to the local network of critical community services will be seriously impaired and potential for more collaborative projects and service delivery efficiencies will be lost.

Human Services Coalition of Tompkins County

1. Program Name **Health Planning Council**

Purpose: To improve the health of Tompkins County residents by increasing access to quality health care, improving the coordination of health services, and promoting a healthy community.

Other Goals Served: Helping secure funds for Tompkins County by organizing a coalition and being the lead agency; bringing dollars into the county and to other agencies, funding jobs.

Impact of Program:

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

3.

Cost	551,119	
Revenue	485,294	Includes $136,590 from the NYS Department of Health for the Tompkins Health Network; $ 239,704 for Creating Healthy Places; $54,000 grants for falls prevention and chronic disease; and $55,000 for medications for Urgent Rx
Net Local	65,825	

4. Key Metrics

Number of People Served	3750	
Other Key Metric	3,250	Prescriptions secured, valued a
How long has program existed?	1968	
Number of Staff Assigned	5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Reduces significant identifiable risk

- Prescription programs for residents without health insurance (served 1,700) helped people heal from infections, avoid heart-attacks, reduce pain, breathe better, survive shingles, and manage their diabetes. By reducing unpaid sick time, our programs have also helped lower-income people maintain income and be reliable enough to keep their jobs
- Falls prevention initiative reduces calls to EMS (currently 1 out of 8 calls is due to falls) and reduces medical expenses due to falls (currently at more than $4 million/year in our county).
- Partnered with the County Legislature to provide expertise about the health care system: i.e. serving on the committee which reviewed and change TompkinsRx (which saved residents $250,000/year) to ProAct (which is expected to save even more) and participating in the strategic planning committee of the TCCOG inter-municipal health care consortium.

Contributes to prevention of risks

- Educational programs and email notices enable County staff, health care providers and human service agencies to learn about the best practices and current services in the health care field. This cost-effective, non-biased sharing of information promotes efficiency, improves quality of care, helps health care dollars to be spent in Tompkins County, and benefits patients/clients.
- Creating Healthy Places increases access to places to be physically active and to eat more fruits and vegetables; CDC experts have funded this to reduce the number of people with obesity and diabetes.

Protects or attends to needs of most vulnerable

- The elderly are helped by many of HPC's programs including falls prevention, advance health care planning, advocacy and planning for Care Transitions upon hospital discharge.
- Our Medicaid Redesign Task Force and ongoing monitoring of NYS Medicaid aim to improve services for Medicaid recipients, particularly those in the populations previously carved out from Medicaid managed care: mental health, long term care, developmental disability and substance abuse.
- The HPC serves as the Long Term Care Coordinating Council, a cost-effective way to meet this mandated part of NY Connects (Tompkins Care Connection) provided by COFA and DSS.
- Health care reform legislation is changing the way people access coverage. HPC's programs help residents understand these changes so they can make informed decisions about health insurance. Callers are already inquiring about the pre-existing coverage and the health care exchanges. Post-Supreme Court decision, queries will only increase as the Federal Affordable Care Act continues being implemented..

Addresses current problem that could result in higher future costs

Chronic disease programs reduce the incidence and severity of diseases and empower people to take steps to better manage their illness

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

Obesity and diabetes have been identified as public health issues that reduce the quality of life for residents, increase health care costs, and impact productivity in the work place. Creating Healthy Places is increasing the awareness of and support for policy and environmental change for the reduction of obesity and type 2 diabetes in Tompkins County.

Contributes to the long-term quality of the community's condition

It has been established that poor nutrition and physical inactivity (major factors in obesity and diabetes) can be addressed by long-term lifestyle changes facilitated by supportive community, social and physical environments. Creating Healthy Places is improving community landscapes that are conducive to physical activity; implementing environmental approaches that increase places for residents to be physically active; and increasing the availability of fresh fruits and vegetables.

7. Other Factors for Consideration: • All County residents need access to health care at an affordable cost. The HPC is the only agency working in an unbiased way on a community-wide basis to reduce duplication of services in the health system and to help individuals, the government, and the private sector make the best use of the dollars spent. All residents of Tompkins County benefit from HPC's accomplishments. Particular emphasis is placed on reaching the elderly, low/moderate income families, health care providers and the business community. U.S. health expenditures per person in 2009 were more than $7,578 (latest Federal statistics); if the Tompkins County population mirrored this pattern, the total is more than $757 million per year. Reducing this by even 1/2% would save more than 3 million dollars.

• Creates value for County Departments through needs assessments; departments have a better idea of where best to spend limited dollars.

• HPC is able to respond quickly to new grant opportunities; increasingly funders are looking for a community coalition of effort; the HPC is flexible, has a short turn-around time, and can effectively organize such a coalition in an efficient manner. County Departments are always members of these coalitions.

• Bolstered by the administrative infrastructure of the Human Services Coalition, the HPC Director leverages county funds to bring $485,294 into the county from non-county sources. These support 5 FTE positions at the HPC (2 full-time and 6 half-time) and another 1.5 FTEs at our partner agencies.

• In 2012 our success in securing grants has enabled us to distribute about $189,000 to partner organizations including: $55,000 to Urgent Rx participating pharmacies (Kinney Drugs, Wegmans, Palmers), $46,340 to Cooperative Extension of Tompkins County, $24,000 to worksite partners for wellness programs, $6,000 to County Office for the Aging, $18,800 to Lifelong, $8,000 to the Southside Community Center/Northside Housing Authority, $20,000 to the Finger Lakes Independence Center, $5,000 to the Dryden Recreation Program, $3,000 to the Cayuga Waterfront Trail and $3,000 to various other groups.

• We've provided significant assistance in helping people secure/submit the following grants. With COFA as the lead, we participated in planning/root cause analysis/reviewing application for Medicare CMS Care Transitions COFA lead (Projected $30,000-100,000). We had a major role in writing grant application for organizing and sponsoring Streets Alive Ithaca event (awarded $6,000). Streets Alive Ithaca is inspired by a growing movement to create space for healthy activity in urban places. We took the lead in writing grant application for Stewart Park Boathouse Renovation ($80,000); expect to hear by fall 2012.

Human Services Coalition of Tompkins County

1. Program Name **Human Services Planning (HSP)**

Purpose: Human Services Planning strengthens the service delivery system in Tompkins County by providing skill building workshops and technical assistance that improve the performance of our areas agencies, networking opportunities for sharing information and ideas that assure the best use of community resources, and by coordinating agency response to community needs. HSP encourages cooperation among providers to develop a well-organized service delivery system, facilitate collaborations, and avoid duplication of services.

Other Goals Served: HSP manages the Human Services Listserv that provides a fast, free method for organizations and individuals to share information, distribute resources, and connect with 2,235 interested individuals on a variety of subjects, saving organizations and individuals both time and money.

HSP facilitates the County/City Funding Review process that distributes funding to 17 local non-profits assuring that the residents of Tompkins County have the services they need to be productive members of the community.

Impact of Program:

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

3.

Cost	380,930	
Revenue	147,805	City & Towns - $32,021; UW – $8,250; Fee for Service $40,000; Grants - $65,271; Foundations - $24,700; Misc - $4,000
Net Local	206,688	

4. Key Metrics

Number of People Served			
Other Key Metric			276 - Participants at the HSC Fo
How long has program existed?	1975		
Number of Staff Assigned		3.78	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: HSP contributes to the long-term quality of the community's social, economic, environmental and cultural condition by:

- Providing support and technical assistance for not-for-profits whose services and programs, in large part, are responsible for the high quality of life enjoyed by Tompkins County residents.

- HSP supports non-profits by providing the Workshop Series for staff, boards, and volunteers. The workshops are designed to meet needs that agencies identify for education and training. Topics range from supervision to fundraising to leadership development. During the 2011-12 season, the total number of sessions increased from 38 to 47, but attendance declined from 701 to 655. Some of our most popular topics began to attract somewhat fewer registrants; in response to this we have significantly increased the number of new topics and presenters. From the beginning of the Series in 2007, staff, board and volunteers from 301 separate agencies have attended. During 2011-12 nearly all sessions were held at the Tompkins County Public Library with the Library as co-sponsor. We continue to charge a low fee and to provide scholarships. During 2012-13 we hope to increase the direct assistance Coalition staff and our educator/trainers provide to agencies in need of more in-depth assistance. The Coalition measures the outcomes of its workshops by 1) reviewing and being responsive to the evaluation forms attendees fill out at the end of every session and 2) by surveying attendees three months after the session to find out whether they have been able to follow up and apply their learning to their work or board situation.

- HSP provides opportunities to network, share information and develop collaborations through the bi-monthly Homeless & Housing Task Force meetings, the monthly Human Services Forums and the Ithaca/Tompkins Continuum of Care Committee (CoC) where HSP serves as the lead entity. The CoC brings over $200,000 annually into the community to support housing for homeless and low income residents. Since there are no funds provided to administer the Ithaca/Tompkins Continuum of Care, county funding enables HSP to manage the overall process including writing and submitting the yearly grants, and convening meetings of the multi-agency continuum of homeless service providers and local planners. In addition, HSP convenes members of the CoC to apply for additional funding for homeless prevention and re-housing dollars.

- HSP provides technical support in assisting agencies in identifying potential funding opportunities. Assistance is provided in grant writing, budget preparation, and development of funding priorities and outcome measures. Prospective applicants are encouraged to collaborate with other organizations when possible in order to reduce potential conflicts of interest.

- HSP works with county funded agencies throughout the year including conducting the yearly review of agencies requesting County/City funding. In 2012 our citizens review committee screened applications from 17 agencies for approximately $1,000,000 in funding. The three month long review and monitoring process saves both time and money for the County and supports services that are essential to county residents.

Supports direct service programs for both the departments and agencies.

- HSP provides tools such as the Salary and Benefits Survey which provides a reference guide for compensation packages for non-profit staffing in our area. Last year the eighth edition was completed with 57 organizations participating. Currently we are working on an expansion of our popular Meeting Space Directory which categorizes meeting and event space available throughout the county. The resources included in this publication will be expanded to include both for-profit and not-for-profit. For the first time the directory will be available on the HSC website as a searchable database.

- HSP manages the Human Services Listserv which has over 2,235 participants and is used by departments, agencies, municipalities and funders to quickly and efficiently reach the local health and human services community. This service saves time and money and provides a way for community members to receive information and recycle resources.

- HSP actively participates as a representative of the Human Services community in various planning and advisory groups. Current committees include: The Ithaca Urban Renewal Agency Governance Committee; the Tompkins County Youth Services Board; the Cornell-Community Housing Fund Committee; and the Tompkins County Planning Advisory Board. HSP also responds to requests from the Chair of the County Legislature and from Legislative Committees.

7. Other Factors for Consideration: The Human Service Planning/HSC:

- Serves as lead agency for the distribution of Emergency Food and Shelter Program (FEMA) funds.
- Facilitates the process for the distribution of funding from the Social Service League of Ithaca Foundation.
- Manages the S.T.O.P. VAWA (Violence Against Women) grant, including report writing, quarterly meetings, and yearly grant application.
- Produces a local Foundation Directory to provide current information on financial resources for local non-profit organizations.

Information Technology Services

1. Program Name **Application Planning, Implementation & Support**

Purpose: Related ITS services are responsible for the direction, coordination and project management of work involving most County-hosted software applications, including the integration of computer systems, software and hardware necessary to deploy and manage these critical functions. In addition, ongoing daily efforts necessary to support, provide customization, and coordinate with software vendors comprise a large percentage of efforts for over 35 applications. This inventory continues to increase with an average of two new or upgrade projects each year based on local government and NYS agency requirements. ITS provides additional services related to business process analysis, grant writing, development of Request for Proposals, interdepartmental data system integration efforts and custom report and data analysis requests.

Other Goals Served:

Impact of Program:

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

3.

Cost	260,746
Revenue	0
Net Local	260,746

4. Key Metrics

Number of People Served			
Other Key Metric			
How long has program existed?	1983		
Number of Staff Assigned		2.35	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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 Systsems), lengthed response time for support and enhancements of existing applications and inability to consider any new projects.

7. Other Factors for Consideration: Any potential reduction will impact all County Departments. ITS would need to provide a response based on restructuring of ITS personnel and impacts to those County departments and programs likely to experience service reduction resulting from modified priorities determined by ITS and County Administration.

Information Technology Services

1. Program Name **Email/Web/Internet**

Purpose: Tompkins County Departments rely on Electronic Mail (E-mail) as a primary form of communication and information exchange to improve their current business practices including remote email access, calendaring, and integration with other Tompkins County supported applications. ITS supports an extensive web site which provides public information about County services, activities, and the local community. This Internet gateway is also designed to support the advancement of numerous Electronic-Government interactive applications serving specific populations to access public information and services. In addition, Internet Service Provider (ISP) contracts are managed to maintain these critical functions. Web services has the potential to promote our County to prospective newcomers and visitors, educate the public on complex issues, and increase public input to elected officials. ITS also supports numerous network devices and systems which filter and monitor SPAM, County employee Internet activity, and secure remote access to critical County and NYS supported systems.

Other Goals Served:

Impact of Program:

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

3.

Cost	50,031		
Revenue	0		
Net Local	50,031		

4. Key Metrics

Number of People Served			
Other Key Metric			
How long has program existed?	1995		
Number of Staff Assigned		.30	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: The use of e-mail and Internet services are a critical and primary form of communication, distribution of information and access to County provided services. Although alternatives exist, it is unlikely Tompkins County would effectively adapt to a reduction of services based on current and expected future utilization, reliance and growth within this category.

7. Other Factors for Consideration: E-mail, Intrernet and Web services are most effectively delivered by a single centralized IT Department and common platforms and systems to meet the needs of Tompkins County.

Information Technology Services

1. Program Name **ITS Admin/Help Desk**

Purpose: Planning, directing, and coordinating the work procedures and projects of information technologies programs and services as they relate to County functions and Departments. Functions include the management and oversight of the County's computer systems, voice and data communication networks, work orders, and the development and enforcement of related policy as well as providing internal personnel support and financial management for the department. Planning, budgeting, purchasing, project and contract management, work order tracking, external communications, and frontline help desk support.

Other Goals Served:

Impact of Program:

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

3.

Cost	118,695
Revenue	0
Net Local	118,695

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1983

Number of Staff Assigned 1 Full-time Equivalent

5. Impact Assessment (s)

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

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

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

Information Technology Services

1. Program Name **Network/PC Support**

Purpose: Provide planning, design, implementation, and maintenance functions for the County network that supports access and IT systems for all nineteen County facilities and responds to daily work orders and network management needs. Installation and maintenance of network equipment, hardware and software related telecommunications, networking, system integration, and data management implemented by the County. Activities include response to daily IT work orders, and the troubleshooting and correction of networking, system backup, and application technical problems. Responsible for the direction, coordination, and project management of all activities related to the County's Wide Area Network (WAN), network integration with NYS Office of Technology and other local agencies, and maintenance of primary hardware and operating systems software. Daily work includes a variety of network hardware and software monitoring and analysis to implement appropriate configuration changes.

Other Goals Served:

Impact of Program:

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

3.

Cost	321,357
Revenue	8,000
Net Local	313,357

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1983

Number of Staff Assigned 3.0 Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: 30% of costs associated with this category are related to network equipment, data backup and operating systems annual maintenance services and contracts.

7. Other Factors for Consideration: Network services must be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government. 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

1. Program Name **Public Safety Support**

Purpose: Today's professional and proactive law enforcement services require dedicated and integrated technology resources and support. This program serves as a multi-agency collaborative model for future data and technology shared service initiatives that can be applied throughout Tompkins County and promotes the establishment of standardized data management and reporting tools. The continued support of this program will sanction the firm foundation of collaboration toward better service, efficiency, and continued technology and information sharing throughout Tompkins County for public safety safety agencies. This includes coordination of Records Management Systems for local law enforcement agencies, the department of Emergency Response/Dispatch Center and the District Attorney's office resulting from the recently initiated Computer Aided Dispatch and Mobile Data project.

Other Goals Served:

Impact of Program:

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

3.

Cost	135,437
Revenue	0
Net Local	135,437

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? late 1990's

Number of Staff Assigned 1.25 Full-time Equivalent

5. Impact Assessment (s)

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

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

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

6. Explanation of Assessment/Statement of Specific Impact: If this program is eliminated or reduced there will be a direct financial and IT impact on each local government particpating in this project. Clients Served: Department of Emergency Response, Sheriff, District Attorney, Villages of Trumansburg, Dryden, Cayuga Heights and Groton, City of Ithaca.

7. Other Factors for Consideration: Each local police agency is mandated to provide records and the transfer of data in a standardized format and/or systems to NYS related to incidents, electronic finger prints and traffic tickets. Tompkins County has achieved the centralization of these related IT services and systems for all local public police agencies. This collaborative approach has resulted in standardization and the elimination of technology/systems redundancy for each agency location.

Information Technology Services

1. Program Name **Tax Mapping/Geographic Information Systems (GIS)**

Purpose: GIS provides for the development, maintenance, implementation, and distribution of geographic data and mapping applications. The GIS Division also assists in the NYS mandated tax mapping program for the Assesssment Deartment and provides direct support for the integration of the Computer Aided Dispatch mapping system and related address data. Systems are comprised of aerial photography, geographic spatial data, computing and software systems and web based mapping services. Primary tasks include coordination with acquisition and development of data, project design, spatial data processing functions, and mapping products as well as responding to daily work orders, public inquiries, and data requests. GIS has recently deployed an Enterprise Address Management System (EAMS) designed to allow all Tompkins County municipalities the ability to manage their respective address details from a centralized and web based application.

Other Goals Served:

Impact of Program:

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

3.

Cost	178,003		
Revenue	7,500		
Net Local	178,003		

4. Key Metrics

Number of People Served			
Other Key Metric			
How long has program existed?	1994		
Number of Staff Assigned		.95	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: The County has evaluated and determined it will transfer the daily tax mapping responsibiltiies 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.

7. Other Factors for Consideration: GIS services should be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government. Some GIS activities are currently provided in a decentralized structure with the Planning 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 personel based on the possible change in the Tax Mapping program.

Information Technology Services

1. Program Name **Telecommunications Support**

Purpose: Programming and support services for the design, development, enhancement, and purchase of telecommunication systems, services, and contracts for all County facilities. Coordination and response to work orders involving County telephone systems and management of contracts and the monthly departmental distribution of costs associated with telephone usage. In addition, ITS recently deployed a Voice Over IP (VOIP) telephone system in conjunction with the Public Health capital project which will serve as the future standard to upgrade existing telephone systems reaching their end of life cycle at numerous County facilities.

Other Goals Served:

Impact of Program:

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

3.

Cost	100,299
Revenue	38,800
Net Local	61,499

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1983

Number of Staff Assigned .65 Full-time Equivalent

5. Impact Assessment (s)

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

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

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

7. Other Factors for Consideration: 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.

Ithaca-Tompkins County Transportation Council

1. Program Name **Data Management**

Purpose: To implement data collections, analysis and maintenance activities that are of a continuous and technical nature.

Other Goals Served: Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets. Conduct and analyze special transportation studies. Prepare annual traffic volume reports. Assist Tompkins County in the maintenance of a computerized highway inventory. Collect and maintain data and prepare an updated bicycling suitability map of the county. Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process. Work with NYSDOT, FHWA, US Census bureau and other agencies and local partners to review the Tompkins County Highway Federal Classification System. Maintain and operate the existing ITCTC TransCAD travel demand model and provide modeling assistance to local entities. Analyze social-economic, land use, and travel pattern data and make this available for municipalities and the general public.

Impact of Program:

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

3.

Cost	68,723	
Revenue	68,723	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	19 years	
Number of Staff Assigned	.85	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Data Management program of the ITCTC can pinpoint problems and help find solutions, contributing to the long-term quality of the county.

While analyzing data, ITCTC staff sometime discovers transportation problems and/or needs within the county, these needs most often involve the most vulnerable and under-served populations; the ITCTC assists local entities in finding solutions.

Under the Title VI and EJ initiatives the ITCTC uses Census data to identify geographic areas and populations that may be impacted by transportation projects. The ITCTC address database must meet Title VI and EJ standards to assure the inclusion of diverse and often under-served constituencies in our decision-making process. Data collected and analyzed by the ITCTC is made available to local and state entities; reports, tables, and graphs using the data are accessible to the public on our website.

Emphasis areas in the ITCTC work program include continued implementation of the Coordinated Public Transit-Human Services Transportation Plan and participation in efforts to address issues of "community livability" and "social justice", as well as coordinating with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens.

7. Other Factors for Consideration: This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of services to the county. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in a lessened ability to access local data and/or the travel demand model. The ITCTC is actively involved assisting a wide variety of local entities by providing data analysis and support.

Ithaca-Tompkins County Transportation Council

1. Program Name **Implementation Planning and Programming**

Purpose: To provide technical support to specific transportation planning and capital projects.

Other Goals Served: Participate in the implementation of NYSMPO programs. Participate in the development and implementation of Cayuga Lake Scenic Byways initiatives and programs. Serve as project manager for a NYSDERDA grant to provide rideshare services in Tompkins County. Work cooperatively in an on-going effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area.

Impact of Program:

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

3.

Cost	138,018	
Revenue	138,018	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	19 years	
Number of Staff Assigned	1.4	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The ITCTC provides a high level of technical support, cooperation, and assistance to area municipalities and local interested parties in the advancement, development, and implementation of many local programs:
- Trail development, Coordinated Public Transit-Human Services Transportation Plan, address the needs of transportation disadvantaged populations (elderly, youth, disabled and low income), Tompkins County Comprehensive Plan, Regional ITS Architecture, enhancing carshare, rideshare, and vanpool programs, the coordination of statewide safety planning efforts, and the effort to attract Automated Transit Network systems research and development activities to this area.
These activities work to provide an enhanced quality of life to the community in the present and the future.

7. Other Factors for Consideration: The ITCTC provides the county with an agency that has a specific and special expertise with transportation issues, their effects on varied populations, data analysis, grant management, and research into solutions. The consequences of losing this agency would be a loss of funds for the planning and enhancement of transportation options in the county as well as a loss of staff support that has worked with every municipality and numerous agencies in this area.

Ithaca-Tompkins County Transportation Council

1. Program Name **Plan Appraisal**

Purpose: To implement activities that support the monitoring, revision, implementation and update of the 2030 Long Range Transportation Plan (LRTP) and its goals, objectives, and other recommended actions.

Other Goals Served: Monitor the authorization activities for Federal transportation legislation and amend the LRTP and other ITCTC operating documents to meet new federal requirements. Facilitate and promote local government efforts to develop and implement coordinated bicycle/pedestrian and multi-use trail plans that promote increased mobility and the use of alternative modes of transportation.

Impact of Program:

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

3.

Cost	55,839	
Revenue	55,839	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	19 years	
Number of Staff Assigned	.55	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: The goals and objectives of the LRTP include trail development, transit improvements, enhanced transportation safety, information technologies to support improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, etc. All of these things contribute to the long-term quality of Tompkins County for all county residents.

7. Other Factors for Consideration: The focus of the Plan Appraisal program is the ITCTC 20-year Long Range Transportation Plan (LRTP), which serves all residents of the county. Without an ITCTC there would be no LRTP and no agency to facilitate, assist, and promote community and participating entities implementing projects that support the goals and objectives.

Ithaca-Tompkins County Transportation Council

1. Program Name **Program Coordination**

Purpose: Facilitate the administrative tasks and financing associated with the general operation of the ITCTC/MPO

Other Goals Served: Monitor evolving federal transportation legislation, rules & guidelines. Participate in various professional organizations for the benefit of the ITCTC/MPO. Conduct training and orientation for MPO participants, as necessary. Grant management for countywide ridesharing service. Managing implementation of a Regional Transportation Study. Develop and maintain a website that makes ITCTC reports, projects, and data available to the public. Print and distribute a free bicycling suitability map of the county.

Impact of Program:

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

3.

Cost	120,779	
Revenue	120,779	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	19 years	
Number of Staff Assigned	1.2	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Implementation and/or support and assistance of local programs (such as CarShare, Rideshare, Way2Go, and the Regional Transportation Study) provides greater mobility options for all residents throughout the county, thereby increasing accessibility to employment, healthcare, social, and educational opportunities for the typically under-served community. This contributes to the overall quality of life in our area.

7. Other Factors for Consideration: This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of funds. Currently the ITCTC/MPO places a strong emphasis on accessibility for all citizens within the county and the inclusion of multi-modal transportation options. This not only increases mobility, but the addition of trails for pedestrians and bicycles enhances the appearance of our communities and aids in attracting visitors to the area which contributes to the local economy. In addition to working with highway departments to secure state and federal funding needed for road and bridge maintenance and improvements, the ITCTC is instrumental in finding grant opportunities for municipalities, and is involved with the local colleges and universities to provide enhanced transportation for the community. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in less innovative projects geared towards improving the overall quality of life simply due to the lack of local presence and personal knowledge that comes from living in the community that you serve.

Legislature

1. Program Name **Tompkins County Legislature/Clerk**

Purpose: The County Legislature is the Elective Governing body of the County and adopts an annual budget, local laws, resolutions, policies, and makes decisions to meet the needs of County residents and communities. The Clerk processes and certifies the actions of the Legislature and and performs the day-to-day administrative duties related to activities of the Legislature.

Other Goals Served:

Impact of Program:

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

3.

Cost	779,462
Revenue	0
Net Local	779,462

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	1817	
Number of Staff Assigned	3	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The Tompkins County Legislature's mission is to "collectively meet the needs of our residents and communities and to realize the 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, while greatly improving the public's access to information.

Program services provided include but are not limited to: records management; public information; process and certify Legislative actions taken; support administratively the Legislature, its committees, and the Tompkins County Council of Governments; publish legal notices and publications; and process appointments for approximately 50 advisory boards, commissions, and councils.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name **Challenge Industries - Transitional Employment Placement (TEP)**

Purpose: Objective is to strengthen the individual's record and work skills toward the goal of achieving assisted or unassisted competitive employment at or above the minimum wage paid by the competitive sector employer. TEP's provide time-limited employment and on the job training in one or more integrated employment settings.

Other Goals Served:

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served		44	
Other Key Metric		1,855	Number of visits
How long has program existed?	1987		
Number of Staff Assigned		2.5	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The impact of assisting individuals with significant barriers to secure and maintain employment due to chronic mental illness is significant. Individuals become productive members of our community, while the individual feels a sense of inclusion with a lessening of the stigma that surrounds mental illness. Becoming a contributing part of a workplace can have a profound impact on a person's stabilization and recovery.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. This funding assists individuals whose primary disability is mental illness, providing a choice of individualized services to people who do not meet the eligibility criteria of the NYS 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

1. Program Name **Forensics**

Purpose: The Forensic Program is the formal link between the mental health system and the criminal justice system providing services to the Tompkins County Public Safety Building, Tompkins County Courts including local city, town, and village Courts, Tompkins County Probation Department, DSS, NYS Parole, Alternatives to Incarceration, and specialized Felony and City Drug Treatment Courts, Integrated Domestic Violence and Sexual Offense courts. Services include screening and consultation, risk assessments, psychological testing, psychiatric examination, comprehensive bio-psycho-social evaluations and treatment recommendations, including medication monitoring. Individual and group treatment modalities are utilized for our clients. The specialized sexual offender treatment program and domestic violence re-education program provided are recognized by the Courts and Probation as the approved programs in Tompkins County. Expert testimony to the Court system and community education are additional services provided.

Other Goals Served:

Impact of Program:

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

3.

Cost	391,919
Revenue	165,373
Net Local	226,546

4. Key Metrics

Number of People Served		285	
Other Key Metric		2,191	Face to Face Contacts
How long has program existed?	1989		
Number of Staff Assigned		2.3	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Elimination of the Forensic Program will have an impact on the criminal justice system in that persons in need of evaluation or treatment specific to forensic issues will not be served. Developing and starting either a sexual offender program or domestic offense program is no small task and requires a significant amount of time and money for start-up costs and to train staff. The Courts, Probation and Parole would need to seek out private practitioners, who often don't accept Medicaid nor have a sliding fee scale, to provide the comprehensive bio-psycho-social, psychiatric and psychological evaluations needed to make the most informed decisions for the persons they serve. Services to the jail are currently provided at no additional cost to the Sheriff's office or any other county department. The departmental Medical Director/Psychiatrist provides regular consultation to the jail regarding medication and suicide prevention evaluations in partnership with a forensic counselor. The Tompkins County Mental Health Department was noted by the international Journal Human Rights Watch as being the only provider in all county jails in New York State to provide the most current evidenced based and humane treatment for opiate addicts (through the use of Suboxone). If TCMH jail program were discontinued the jail program would become an additional economic burden on the county as the jail would have to contract with private practitioners at additional costs that are now absorbed in the Mental Health budget. The county is required to have access to psychiatric consultation in the jail for suicide prevention and to determine need for forensic hospitalization when it is determined that that it is unsafe for the county jail to manage the care of an individual. There have been no suicides in the Tompkins County Jail in the last 15 years.

7. Other Factors for Consideration: No other agencies in Tompkins County are recognized by the Courts, Probation or Parole as "approved" services for sexual offenders and domestic violence offenders. Over the past 20 years the Forensic Program has developed a respected and trusting relationship with the jail, the Courts, Probation and Parole. It has been our experience that private practitioners are generally uncomfortable and/or unwilling to work with the forensic population. The Forensic staff is well-versed in both mental health issues and the workings of the criminal justice system and its partners thus making it a valuable asset and working partner. Our primary goal is community safety and all aspects of our work are driven in attaining that goal.Sexual Offender (SOAR) Group started in 1989; Domestic Violence (DOORS) Group started in 2002; Drug Court Involvement (Alternatives to Incarceration - ATI) - started in 2001; Involvement with the City Jail in 1988.

Mental Health Department

1. Program Name **Psychiatric Expense**

Purpose: Mandated payment for expenditures associated with certain Psychiatric Services for County Residents including transport (ambulance) and specific types of psychiatric hospitalizations for which the County is required to reimburse NYS.

Other Goals Served:

Impact of Program:

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

3.

Cost	80,000
Revenue	0
Net Local	80,000

4. Key Metrics

Number of People Served		
Other Key Metric	160	Hospital days
How long has program existed?		
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program provides mandated county payments for the cost of hospitalizing persons considered to be incompetent to stand trail, and for Tompkins County jail inmates who are incarcerated but need to be sent to a forensic hospital for care and treatment for stabilization of their illness because of the level of dangerousness to themselves or others.

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

Mental Health Department

1. Program Name **TC Mental Health - Administration**

Purpose: This includes all support services for all clinic programs, case management, continuing day treatment, single point of entry, children's services, emergency services, jail services, forensic services, and the Local Government Unit for Mental Hygiene in Tompkins County. Included are all general support staff, front desk staff, billing staff, in house personnel and IT staff, records staff, management, and fiscal staff.

Other Goals Served:

Impact of Program:

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

3.

Cost	155,675
Revenue	416,905
Net Local	-261,230

4. Key Metrics

Number of People Served		2500	
Other Key Metric		33,000	Visits facilitated
How long has program existed?	1950		
Number of Staff Assigned		12.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Consolidated adminstrated services for all county run mental health programs as well as the Tompkins County Local Government for Mental Hygiene enables all other programs to function. In some counties, the programs operated by Tompkins County MH are divided amongst various providers with multiple billing, records, support, compliance and quality assurance systems. Consolidated programs operating in one location enables a consolidated set of adminstrative services. Maintaining consolidated medical records for several sub-programs enables clinic, continuing day treatment and case management services to provide safe, coordinated and accurate care using one medical record. If this was done with multiple providers or records systems, it would be less efficient and coordinated. Administrative service includes a complex billing function which generates approximately 33,000 bills per year to Medicaid, Medicare, self pay and potentially 100 different private insurance companies. Actual billing for services is the primary way in which all county run services are funded and is much more significant than either state aid or county dollars. It provides consolidated support services that covers the management of all waiting room, reception, scheduling, new client management, facilities and special projects. This program includes portions of corporate compliance functions to ensure that we are complying with Medicaid rules. If we do not have this program in place, then we are at greater risk of Medicaid Audit and will not be in compliance with the Office of Medicaid Inspector General. This includes facilitating Quality Assurance meetings to help oversee our Quality assurance project which enables us to bring in additional state funds and work on special projects like the integrated health program.

7. Other Factors for Consideration: If this program were eliminated it would not be possible to operate all other programs. The fact that several programs utilize a common support, fiscal, records and administrative structure creates efficiencies in economy of scale. If other programs were eliminated, it would destabilize the structure of all operations because essential administrative structures would still need to exist, but overall revenue would be reduced to maintain these services. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This, of course, is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health - Alcohol and Drug Council - Chemical Dependency Prevention**

Purpose: Services including education and training.

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

Impact of Program:

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

3.

Cost	152,128
Revenue	152,128
Net Local	0

4. Key Metrics

Number of People Served		2500	
Other Key Metric			
How long has program existed?	1965		
Number of Staff Assigned		2	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: This program provides substance abuse education for the community in a variety of ways. The Peer Program trains high school students to educate middle school students about the dangers and consequences of alcohol and substance abuse in five school districts: Trumansburg, Lansing, Newfield, Dryden and Groton. In the past year, 50 high school peer educators reached 500 middle school students. In addition, 9 Open Minds sessions were held for college students who incurred legal charges related to alcohol/drug use in the community. The Education and Prevention Director serves on the Community Coalition for Health Youth Board and its Pharmaceutical Abuse Subcommittee, and is planning community activities to educate local school personnel and service providers on this topic and possible interventions. Examples of the Education and Prevention Department's work as a community resource include participation in:

7. Other Factors for Consideration: The Council is the only drug and alcohol treatment provider in the community with a license to provide education and prevention services. People in need of these services is estimated to be 96,000. The Council also maintains a website that includes a screening tool for assessing use that can be taken anonymously. Inquiries about services, as well as specific drugs, can be made via the website. Education impacts on the physical and emotional health of community residents, as well as public safety.

Mental Health Department

1. Program Name **TC Mental Health - Alcohol and Drug Council - Outpatient Chemical Dependency Treatment Clinic**

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

Other Goals Served:

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served		1046	
Other Key Metric			
How long has program existed?	1965		
Number of Staff Assigned		6.26	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: In our region it is estimated that 14% of the population over 12 need chemical dependency treatment, or 56.827 people out of 532,183. OASAS estimates that the area providers served 6609 residents, the goal is to serve 8524 people. The Council 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 mitt it. 77% of individuals treated at the Council discontinued their use of alcohol and other substance; 60% maintained employment or improved their employment; there was a 52% reduction in arrests six months after entering treatment.

7. Other Factors for Consideration: The Council has observed a steady increase in the demand for services over the past three years. Alcohol and drug treatment saves employers money in terms of reduced absenteeism from work, it saves the community costs in health care due to emergency room visits and it promotes public safety.

Mental Health Department

1. Program Name **TC Mental Health - American Red Cross, Tompkins County Chapter - Homeless Services Program**

Purpose: Programs that serve the Homeless Population affected by mental illness including shelter, case management, prevention, and outreach services.

Other Goals Served:

Impact of Program:

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

3.

Cost	64,033	This figure represents Federal PATH (homeless) funds as well as Community funds that are allocated by the State Office of Mental Health (OMH); this represents a fraction of the
Revenue	64,033	full costs and revenue associated with this program (full cost: $966,968 which includes funds of $801,670 through DSS).
Net Local	0	

4. Key Metrics

Number of People Served	130	
Other Key Metric		
How long has program existed?	1983	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: The Homelsss Services Program is the only program within Tompkins County that provides shelter services for the homeless. Homelessess can affect anyone at anytime and when it does one needs someone who they can turn to for assistance. Not only does our progrm provide shelter to a very vulnerable population, particularly the mentally ill, but we ensure that their needs are meet. 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 commuity 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

1. Program Name **TC Mental Health - Catholic Charities**

Purpose: Parent Advocacy for Single Point of Accountability (SPOA) (involving parents in decision making replacement services).

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served		50	
Other Key Metric		225	Number of visits
How long has program existed?	2002		
Number of Staff Assigned		.25	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Parents are critical members of the SPOA meetings, which are scheduled to accommodate their participation. Parent Partners dialogue with parents before and after meetings to support their expressions of concerns, goals and questions. There is a need to have Parent Partners in the role of catalysts, enhancing the capacity of professionals in potentially adversarial roles to work together more effectively and providing support for families' members to share their perspectives. The need to expand the range of options considered by the family and team will be enhanced by the Parent Partners engagement of parents, knowledge of community resources, flexibility, and creativity. 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%).

7. 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

1. Program Name **TC Mental Health - Cayuga Addiction Recovery Services - Recovery Services Outpatient Program**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	161,949	This figure represents funds that are allocated by the State Office of Alcohol and Substance Abuse (OASAS); full costs and revenue associated with this program are $ 903,844.
Revenue	161,949	The remainder of the revenue is realized as direct fees for service.
Net Local	0	

4. Key Metrics

Number of People Served	342	
Other Key Metric	13,881	Patient visits
How long has program existed?	1972	
Number of Staff Assigned	14.26	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: CARS goal is to effectively and compassionately support clients struggling with addiction to transform their lives. The impacts of addiction on individuals, families and communities in some ways are unmeasurable. However, there are very clear links (studies conducted by the National Drug Court, SAMHSA, NIDA, Harvard, UCLA, etc.) to addiction and higher rates of significant medical problems, unemployment, domestic violence, school drop out, crime, homelessness and psychiatric illness to mention a few. Each of these areas represents social service agencies or community resources that are impacted. Every client that we can support in maintaining abstinence and staying in treatment statistically reduces the impact on the jail, probation, social services, the hospital, the shelter, the police department and many others. We define treatment successes to include employment, self care (proper medical care), compliance with psychiatric treatment, reduction in/ elimination of arrests, appropriate and safe housing, improved relationships and parenting skills, increased attendance at school/ work, being a contributing member to society and sobriety.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name **TC Mental Health - Cayuga Addiction Recovery Services - Residential Rehabilitation for Addiction Recovery**

Purpose: Recovery Services - Intensive Residential Services

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served	167	
Other Key Metric	20,474	Patient days
How long has program existed?	1972	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: CARS goal is to effectively and compassionately support clients struggling with addiction to transform their lives. The impacts of addiction on individuals, families and communities in some ways are unmeasurable. However, there are very clear links (studies conducted by the National Drug Court, SAMHSA, NIDA, Harvard, UCLA, etc.) to addiction and higher rates of significant medical problems, unemployment, domestic violence, school drop out, crime, homelessness and psychiatric illness to mention a few. Each of these areas represents social service agencies or community resources that are impacted. Every client that we can support in maintaining abstinence and staying in treatment statistically reduces the impact on the jail, probation, social services, the hospital, the shelter, the police department and many others. We define treatment successes to include employment, self care (proper medical care), compliance with psychiatric treatment, reduction in/ elimination of arrests, appropriate and safe housing, improved relationships and parenting skills, increased attendance at school/ work, being a contributing member to society and sobriety.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name **TC Mental Health - Challenge Industries - Assisted Competitive Employment**

Purpose: Assist individuals in choosing, finding, and maintaining satisfying jobs in the competitive employment market at minimum wage or higher; also to provide individuals with job related skills training as well as long-term supervision and support services, both at the work site and off-site.

Other Goals Served: Assistance with securing and maintaining volunteer placements as either a precurser to employment, or long term maintenance of volunteer placement as appropriate.

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served		87	
Other Key Metric		706	number of visits
How long has program existed?	1976		
Number of Staff Assigned		1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: This program fills a gap in the continum of need for skill building towards employment or volunteer placement in integrated community settings for individuals with severe & persistent mental illness (SPMI). The people in the one-one-one service model require a high level of support at every step from understanding work, choosing a type of work, finding a job/volunteer match in the community, intense on the job training needs, & ongoing support to maintain their job. The other service component is pre-employment groups at TCMH including outreach to individuals with SPMI who often have not considered employment due to a lack of understanding or information. The groups fill this gap to help with informed choices about employment.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. The ACE/ATE service model provides a choice of individualized services to people who do not meet the eligibility criteria of the state Vocational & Educational Services for Individuals with Disabilities (VESID), or the services that are not be supplied through VESID. VESID is the primary funder for employment services. VESID services do not fit many people's needs because of the rigid regulations around eligibility, hours of work, and level of support that can be provided. They do not support volunteer placements or pre-work preparation services. In addition, VESID made several broad changes in 2009, significantly limiting Supported Employment services, making alternative employment services even more important at this time and for the foreseeable future. These services are not offered by another service provider other than the collaborative aspect with TCMH Continuing Day Treatment. Disability is often overlooked as a part of workplace diversification, particularly "hidden " disabilities such as a mental illness.

Mental Health Department

1. Program Name **TC Mental Health - Challenge Industries - Ongoing Integrated Supported Employment Services**

Purpose: For individuals with significant psychiatric issues this service provides ongoing job maintenance services after a job placement is secured, including job coaching, employer consultation, and other relevant supports needed to assist in maintaining a job in the community.

Other Goals Served: Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 weeks after job loss (contractual).

Impact of Program:

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

3.

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

4. Key Metrics

Number of People Served		49	
Other Key Metric		1,620	number of visits
How long has program existed?	1987		
Number of Staff Assigned		2.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The impact of ongoing employment services for individuals with severe and persistent mental illness (SPMI) is essential to maintaining a job. The nature of SPMI (cyclical, stress-induced, symptom management, medication changes, workplace accomodations) means that many people need an ongoing employment specific service. Employment is a key component to stabilization and recovery which is not a part of clinical or case management services provided for this population.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. Management staff is experienced in both employment services and disability. Direct staff are given ongoing training and supervision in this specialized field. Employment for individuals with mental illness is a state and county priority. Disability is often overlooked as a part of workplace diversification, particularly "hidden" disabilities such as a mental illness.

Mental Health Department

1. Program Name **TC Mental Health - Challenge Industries - Sheltered Workshop**

Purpose: The objective is to provide vocational assessment, training, paid work, and life learning activities in a supportive and non-integrated environment for individuals with severe and persistent mental illness.

Other Goals Served: The Sheltered Workshop is funded by the NYS Office of Mental Health as well as NYS Office for People with Developmental Disabilities.

Impact of Program:

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

3.

Cost	274,068	Allocations of Office of Mental Health (OMH) and Office for People with Developmental Disabilities (OPWDD) allocations.
Revenue	225,234	
Net Local	48,834	

4. Key Metrics

Number of People Served	27	
Other Key Metric	1,836	face to face contacts
How long has program existed?	1968	
Number of Staff Assigned	17	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: The Workcenter and Life Options provide a vocationally based day program for individuals who have significant barriers to community employment and community activities due to mental illness and/or a developmental disabilities. The program is structured to work with each individual on pre-vocational skill building and life activities that have a learning component. There is an enhanced level of staffing to provide greater support to these individuals who have the highest need. It is a daily service, Mon. - Fri., with schedules individualized to meet needs. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. Many of the people who attend this program would have little or no activity on a daily basis without it. For example, if an adult wih a Traumatic Brain Injury, or an individual in a wheelchair wanted to participate in these services, without this funding there is no other way to fund the participation of people who have certain disabilities.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. The drop in numbers served in 2008 to 2009 is attributable to the Office for People with Developmental Disabilities (OPWDD) 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

1. Program Name **TC Mental Health - Emergency Outreach Services**

Purpose: Emergency Outreach Service (EOS) - To evaluate, engage, and provide appropriate referral to mental health services, including hospital referral when necessary, for individuals who are having an acute psychiatric crisis at home or in the community. Emergency outreach is provided during business hours to individuals and families who have questions about, or have identified, mental health needs that have become a crisis. Emergency outreach also provides ongoing consultation to local law enforcement agencies, assisting them in resolving mental health problems that come to their attention. Consultation will also be provided to other government agencies, local business, and members of the community. Tompkins County Mental Health also has specially trained staff that provide on-site expert consultation as part of a regional Critical Incident Negotiation Team (CINT).

Other Goals Served:

Impact of Program:

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

3.

Cost	169,413
Revenue	70,283
Net Local	99,130

4. Key Metrics

Number of People Served		77	
Other Key Metric		185	EOS Contacts
How long has program existed?	1999		
Number of Staff Assigned		1.3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: Provides immediate emergency mobile outreach throughout Tompkins County for the purpose of assessing the potential for an individual to hurt themselves, commit suicide or be a danger to others. This program works regularly with multiple entities in the community including law enforcement, private companies, colleges, DSS and other community agencies. It helps to act, as the designated staff of the Commissioner, to determine the need for potential hospitalizations and provide necessary transport orders under section 9.45 of Mental Hygiene law. It strives to engage clients, over time, who may first be resistant to services. Outreach and engagement are necessary services to persons with mental illness who would not otherwise seek out mental health treatment. To eliminate this program would likely result in persons, who are unlikely or unable to seek out mental health services, continuing to experience mental illness and thus being robbed of a better quality of life. It may also mean the increased possibility of suicide and other acts of violence. Once the individuals have engaged with EOS they are then connected with the multitude of services that can aid in their recovery.

7. Other Factors for Consideration: Currently EOS is the only program in the County that does not limit who requests assitance. There are other providers who respond to specific populations who meet specfic criteria. One of the greatest assests 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 progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health - Family and Childrens of Ithaca - Crisis Stabilization**

Purpose: Services include initial assessment and crisis stabilization as well as identification of strengths and difficulties for the child and family. Treatment, referral, and collaboration with other service providers as well as psychotherapy.

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served		65	
Other Key Metric		775	number of visits
How long has program existed?	1996		
Number of Staff Assigned		2.1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: This program provides short-term, intensive treatment and services to children ages 5-18 in mental health crisis. Situations addressed include suicidal & homicidal ideation, psychotic symptoms, exposure to violence & other trauma such as sexual abuse, and acting-out behavior that threatens a home or school placement. Initial appointments are offered promptly. Clinicians assess the functioning of the entire family, and use various treatment models to stabilize functioning. Often program therapists identify parents with serious mental health issues and refer them for treatment. Siblings have also been evaluated and treated. Outreach visits are frequently made, providing a more comprehensive assessment, as families and children are observed in their own environments. Sessions occur 2-4x weekly initially, less frequently later in the program. The program model includes intensive collaboration with other services currently involved with the family, e.g. Probation, DSS, schools. Providing these intensive services at the entry point to treatment, though time-consuming, serves to prevent future, more serious mental health crises. The families referred to this program have increased dramatically over the years in terms of the complexity of their needs. At the conclusion of the program, referrals are provided to any services that will assist the child and/or family with maintaining gains made.

7. Other Factors for Consideration: Reduces the necessity for higher-cost care, e.g. hospitalization, residential and day treatment, detention; stablizes functioning now, increasing functionality and preventing future disability; serves populations with limited access, including minority populations and children in poverty, through the option of outreach services; links all services involved with a family, to provide a cohesive approach to that family; intensively addresses high-level family conflict, reducing child abuse and its financial and societal costs, possibly preventing foster care placements; intervenes at all levels of the family, identifying parents with unmet mental health needs that interfere with parenting, and providing referrals for those parents; frequently evaluates and treats youth with suicidal ideation, potentially preventing suicides and their enormous impact on families and on society as a whole; frequently intervenes quickly and intensively with sexually traumatized youth; only youth crisis-related program in the county that provides in-house psychiatric services and in-house referrals to ongoing treatment; only youth mental health crisis program in the county that can be accessed directly by families; due to program changes this year, referrals have increased dramatically this year, from 40 last year to a projected 60-65 in 2010; 80% of cases treated in Fall '09 showed symptom improvement.

Mental Health Department

1. Program Name **TC Mental Health - Family and Childrens of Ithaca - Respite Care and Caregiver Counseling for Older Adults**

Purpose: Respite services are offered by trained staff in the client's place of residence providing supervision and assistance to care receivers with medical needs or dementia allowing informal caregivers (family) time away from caregiving responsibilities. Purpose is to offer a dual-benefit service, which provides cognitively enriching social interaction with care-receivers and relief for families caring for an older adult or an individual with a disability. Caregiver Counseling offers supportive counseling, ongoing education, communication strategies, along with a continuum of care option through the Family and Children's Service mental health clinic. Respite and Caregiver Counseling functions to stabilize caregiver challenges while allowing an opportunity for older adults to continue aging-in-place.

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served	240	
Other Key Metric	3,167	number of visits
How long has program existed?	1996	
Number of Staff Assigned	3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: Enhancing mental health support for the aging population and family caregivers is the primary aim of the Respite and Caregiver Counseling program, and this segment is expected to expand. By 2050, 20% of the United States population will be over 65 (U.S. Census Bureau, 2001). The changing demographics represent a new generation of older adults and families, placing higher demands for service on agencies and caregivers. Family and Children's Respite and Caregiver Counseling Program is truly unique in that all services are offered with in-home options, at zero cost for families, and are provided by an MSW-level social worker with specialized training in gerontology. The 2009 Tompkins County Long-Term Care Needs Assessment recommends providing and strengthening support for informal caregivers through education, emotional support, and respite services. Elimination of these services will only widen the existing gap of service needs for families.

Mental Health Department

1. Program Name **TC Mental Health - Family and Childrens of Ithaca - Zero to Five Project**

Purpose: Advocacy and Support Services for Zero to Five Project offers comprehensive mental health services to families with children ages birth through five. Can involve serious trauma, disruption in home environment, and serious emotional and behavioral problems as well as involement with court systems due to neglect, abuse, and custody and visitation issues.

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served		63	
Other Key Metric		240	number of visits
How long has program existed?	1995		
Number of Staff Assigned		1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: The Tompkins Co. Health Dept, local school districts, and the Racker Center provide evaluation and services to young children, but these services are available only to children with a maturational delay or classification. Zero to Five's services are available upon the family's request. School-based services cannot include the parent/guardian actively in the child's therapy, minimizing the chances for shifts in relationships and improved understanding of the parenting needed by that child. Ever accumulating neuropsychological research confirms the importance of early intervention for young children, as the initial, critical periods of brain development are unique opportunities to affect the developmental trajectory of the child and the functioning of the family surrounding him/her. A wide range of future social problems with high financial and social costs, including substance abuse, juvenile delinquency, criminal behavior and serious mental illness could be positively affected by supporting better family functioning in early childhood.

Mental Health Department

1. Program Name **TC Mental Health - 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. Each worker has no more than 12 clients, many who are at risk of hospitalization, homelessness, and other issues as a result of the complexity of their mental illness and related challenges. This program provides linkages, coordination, supportive counseling, coordinates re-payees services, and utilization of wrap around funds for client needs. The ICM program provides services to adults (18+) identified and includes persons with multiple disabilities i.e. mental illness and chemical addictions and/or mental retardation. Issues such as homelessness, repeat hospitalizations, and legal difficulties are common problems. The majority of ICM clients have a primary diagnosis of some form of schizophrenia, severe mood/personality, or Bi-Polar disorder. Many of these clients, however, have a complex diagnostic presentation. In addition the county must provide an ICM to anyone who is subject to an Assisted Outpatient Treatment Court Order.

Other Goals Served:

Impact of Program:

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

3.

Cost	570,255	These figures include all Service Dollars for Adult and Children Case Mgmt
Revenue	422,897	Office of Mental Health allocation for Case Management
Net Local	114,407	

4. Key Metrics

Number of People Served		
Other Key Metric	2,216	face to face contacts
How long has program existed?	1989	
Number of Staff Assigned	5	Full-time Equivalent

5. Impact Assessment (s)

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

6. 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.

7. 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

1. Program Name **TC Mental Health - Ithaca Youth Bureau - Recreation Support Services**

Purpose: Creation of therapeutic leisure and recreational activities for residents of the County with pronounced developmental disabilities and/or psychiatric illness.

Other Goals Served:

Impact of Program:

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

3.

Cost	136,334	This figure represents the costs as presented on the department's budget for this program;
Revenue	88,673	the full cost of the program is $207,568 and the remainder of the revenue is provided through other sources such as the City of Ithaca and private donations.
Net Local	47,661	

4. Key Metrics

Number of People Served		210	
Other Key Metric			
How long has program existed?	1977		
Number of Staff Assigned		1.75	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Since 1977, Recreation Support Services ("RSS") has been providing quality recreation programs for individuals with disabilities residing in Tompkins County. RSS strives to help individuals of all ages, primarily those with disabilities, achieve their goals for happiness and well-being. RSS creates leisure opportunities by: 1) providing access to community athletic, artistic, cultural events; 2) designing therapeutic recreation programs. These programs encourage participation, friendships, independence, and inclusion. Many of the skills acquired as a result of our programming stem from 3 categories. These categories include cognitive, social, and physical skill development. Examples of these skills include (but are not limited to) social etiquette, focus and concentration, physical fitness, leisure opportunity awareness, friendship development, money handling skills, hygiene, independence, etc. RSS' programmatic outreach benefits the community of individuals without disabilities as well as those with. By providing both accessibility and a presence to adults with disabilities, RSS encourages a level of diversity, inclusion, and acceptance in the Ithaca community that might not exist otherwise. A mutual learning experience develops when those with and without disabilities interact recreationally and in a leisure setting. These experiences promote understanding and growth for both parties involved which assist in the breaking down of barriers and stereotypes.

7. Other Factors for Consideration: RSS is dedicated to people with differences primarily in our community "who must rise to the challenge of living in a society that is sometimes nurturing but all too aften ambivalent (Michael Hardman 2008)". With the notorous 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 Recreaion agencies but these are worthy recreation services) Special Olympics, Life Long Learning, BROOME Daytreatment, Skylight; 2) Demographic information: 18 years old - elderly, All Tompkins County, Group Residences, Family Residences, Supported Apartments, Developmental and Psychiatric Illness; 3) Social Dividend: Interdependence, Independence; 4) Longterm Consequence of Program Elimination: Isolation, Family Deterioration, Increase in depression and self injury, Decline in physical health, Decrease in community diversity, Increase in stereotyping and discrimination, Overall reduction in quality of life. History tends to repeat itself.

Mental Health Department

1. Program Name **TC Mental Health - Lakeview Mental Health Services - Supported Housing Community Services**

Purpose: Includes all services provided to residents of supported housing programs including rental assistance, help in locating and securing housing, and in accessing supports. Financial assistance with furnishings, utility deposits, assistance with resolving roommate or landlord issues, linking residents to community support system of case management, chemical dependency services, mental health, and general health supports.

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

Impact of Program:

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

3.

Cost	219,085
Revenue	219,085
Net Local	0

4. Key Metrics

Number of People Served		54	
Other Key Metric		9,676	Number of case management ar
How long has program existed?	1997		
Number of Staff Assigned		1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/Statement of Specific Impact: The goal of this program is to prepare individuals to access the necessary supports available to them in the community and make the transition to HUD low income housing. Effectiveness of the program is measured by the number of individuals having received Section VIII vouchers who make this transition successfully. We have created a MICA (Mentally Ill Chemical Abuser) Supported Housing program for 2010 in Tompkins County where a Supported Housing specialist will help address the issues of a MICA consumer in regards to independent housing, drug and alcohol services and treatment, sobriety meetings and other local supports that help them to maintain independent living. The specialist will also help to provide linkage to these services along with increased support to help MICA consumers that may be at medium or high risk of relapse to continue to live independently with in the community while accessing these supports and services that are available throughout the county.

7. Other Factors for Consideration: Unaware of any other agencies that provide this program. Program reduces homelessness and associated social and financial costs.

Mental Health Department

1. Program Name **TC Mental Health - Lakeview Mental Health Services - Supported Single Room Occupancy (SRO)**

Purpose: Providing a single-room occupancy residence which provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community. Front desk coverage is provided 24 hours per day. Mental health service supports are provided either by SRO staff or non-residential service providers in accordance with a service plan developed jointly by the provider and resident.

Other Goals Served:

Impact of Program:

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

3.

Cost	657,379
Revenue	657,379
Net Local	0

4. Key Metrics

Number of People Served		54	
Other Key Metric			
How long has program existed?	2008		
Number of Staff Assigned		14.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/Statement of Specific Impact: The SRO model is designed to serve individuals who are historically hard to serve. Individuals referred to and residing in the program have a history of chronic homelessness and long term hospitalizations. Many do not meet the rehabilitative model for licensed mental health programs. The SRO provides safe housing for these individuals without the expectation of moving on to a higher level of independence. Outcomes currently being measured: instances/days in hospital; successful attainment of 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.

7. Other Factors for Consideration: SRO staff work closely with the ACT team and county providers to ensure a collaborative approach and timely responses to increases in symptoms. Many of our residents struggle with a long history of medication non-compliance and do not fit into the traditional rehabilitative model of residential services. Many also have a history of homelessness and long term hospitalizations. The SRO environment provides individuals with a safe housing option in which meals are included with no limitations on length of stay.

Mental Health Department

1. Program Name **TC Mental Health - Local Government Unit (LGU) for Mental Hygiene Services**

Purpose: The Local Government Unit (named in statute) is the part of Tompkins County Government mandated to ensure the provision of Mental Hygiene Services. It consists of the Commissioner's Office (Director of Community Services), associated staff, the Tompkins Community Mental Health Services Board and Sub-Committees for Mental Health, Mental Retardation/Developmental Disabilities, and Alcohol/Substance Use Disorders. In addition to ensuring that there is a system of comprehensive care, the Tompkins County Commissioner must have a system to provide involuntary hospitalizations and transports under sections 9.45 and 9.37 of Mental Hygiene Law. The TC Commissioner must directly ensure that an Assisted Outpatient Program exists per section 9.60 of Mental Hygiene law, that there are Single Points of Accountability/Access for children and adult services and to produce and submit an annual mental hygiene plan to the NYS Office of Mental Health (OMH), Office of Alcoholism and Substance Abuse (OASAS), and the Office of Mental Rerdation and Developmental Disabilities.

Other Goals Served: The Mission of the Tompkins County Local Governenment Unit/Mental Health Services (The Mental Health Board, in conjunction with the County Commissioner and staff), is to meet the changing needs of the residents of Tompkins County, regardless of their ability to pay for services, in the areas of mental health, developmental disabilities, and substance abuse/dependency. It is responsible for developing community preventive, comprehsively planned care, rehabilitative and treatment services; for improving and expanding existing community programs for individuals with mental illness, mental retardation/developmental disabilities, and those suffering from the diseases of alcoholism and substance abuse; for planning the integration of community and state services and facilities for the mentally disabled, and for cooperating with other local governments and with the state in the provision of joint services and sharing of resources.

Impact of Program:

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

3.

Cost	302,886
Revenue	144,659
Net Local	158,227

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1976

Number of Staff Assigned 4.7 Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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 oversite of multi-million dollar system of care (apart from all the programs and agencies contracted with, or operated by, the county) including hospital programs, programs directly contracted with New York State and other services. Advocate and receive new resources for the community such as construction of new community residences, construction and funding for SRO project, Assertive Community Treatment Team, access to closer hospital beds for children. Fight stigma associated with mental health, substance use and developmental disorders. Represent Tompkins County to New York State in the area of Mental Hygiene. Ensure coordination of care for persons with multiple disabilities.

7. Other Factors for Consideration: This function cannot be provided by any other entity whereas it is a required part of mental hygiene law to have a portion of local government that is devoted to ensuring a system of care for persons with mental health challenges, developmental disabilities and substance use disorders exists in every county. It is required for every county to have a Director of Community Services (statutory title)/Commissioner, a Community Services Board and Sub-Committees as described in law for the county and provider agencies to receive state aid. Several thousand county residents each year are impacted by the mental hygiene care system that includes county operated, not for profit, hospital based and state run services. Ensuring very good and progressive access to care helps our residents be productive citizens, prevents more costly illnesses and reduces institutional types of stays. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided, as well as contracted services, due to the interaction of county staff in various programs with multiple providers. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health - Mental Health Association - Advocacy and Support Services**

Purpose: Community Education and Information and Referral Services: integrating and formatting current and up to date resources to make available to the public and as a clearinghouse for professional practitioners and human service workers seeking resources. Providing education and anti-stigma information to the community regarding mental health challenges.

Other Goals Served:

Impact of Program:

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

3.

Cost	139,456	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	139,456	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served		
Other Key Metric	5,984	number of visits
How long has program existed?	1980	
Number of Staff Assigned	3.7	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: These programs form the core of our mission. As a grass roots agency founded on the premise that a wide variety of community based service options must be available to adequately treat individuals, we provide numerous non-therapy/medication based service options. We provide information, education, support, advocacy and wellness services to individuals and their families. We help people find services, stop many crises, help people stay out of assisted living/nursing homes, connect them with and help them obtain needed services (even brought in services to the county to address brain injury cases), maintain a database/website that receives over 11,000 hits a month, and advocate for those people whom no one else will serve or for whom other services have failed. We rehabilitate people so that therapy treatment and other community services may once again work with them (often people have "burnt out" other service providers). Through the written word and workshops we affect people's lives in immeasurable ways and hear only months or years later how much we have helped. We sometimes save lives through our interventions

7. Other Factors for Consideration: Unlike many other agencies in the community, we not only serve individuals with a mental health diagnosis, we hire them. We train and staff many of our programs with volunteers and student interns. This is not only cost-effective, it is a win-win situation. During the last five years, we have had eight students leave us who are currently pursuing careers in the mental health field. One graduates next year as a Child Psychiatrist, others are Social Workers, Psychologists and Researchers. We instruct lecture halls full of undergraduates on mental health issues, careers and social issues. The students are in government, business, psychology, other biological sciences and even law. We educate personnel at many county and community agencies.

Mental Health Department

1. Program Name **TC Mental Health - Mental Health Association - Family Support Services (Children and Family)**

Purpose: Family support programs provide an array of services to support and empower families with children and adolescents having serious emotional disturbances. This program is to reduce family stress and enhance each family's ability to care for their child.

Other Goals Served:

Impact of Program:

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

3.

Cost	106,768	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are $171,008.
Revenue	106,768	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served		
Other Key Metric	6,386	number of visits
How long has program existed?	1987	
Number of Staff Assigned	2	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. 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.

7. Other Factors for Consideration: We have been providing this service since the late 1980's; we feel that we have a well-trained and very professional staff. We have had many children and their parents graduate from our program and are successful community members. We have over the years developed training programs that provide skills for both staff and parents to work toward the goal of helping the child build a healthy well-balanced life. As with all of our programs, we feel that we provide quality services at a very low cost for the expenditure.

Mental Health Department

1. Program Name **TC Mental Health - Mental Health Association - Psychosocial Club**

Purpose: Assist individuals disabled by mental illess to develop or reestablish a sense of self-esteem and group affilitation, and to promote their recovery from mental illness and their reintegration into a meaningful role in community life through the provision of two or more of the following: consumer self-help and empowerment interventions; community living; academic; vocational and/or social leisure time rehabilitiation, training, and support services.

Other Goals Served:

Impact of Program:

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

3.

Cost	123,226	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are $138,044.
Revenue	123,226	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served	250	
Other Key Metric	7,328	number of consumer visits
How long has program existed?	1995	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: This program is fully facilitated by paid and volunteer individuals who have experienced significant mental health challenges. This peer-to-peer program gives people with mental health issues a safe place to go. It develops the program based on the wants and needs of the members. The program provides individuals a safe place to socialize, find a listener, get help on dealing with landlord problems, develop skills on how to ask for help, and a place to maintain their mental health apart from their weekly therapy session. We provide various programs ranging from journal writing, how to advocate for your self, how to play games, how to make a piece of jewelry, how to eat healthy, how to make and keep friends, dinner, lunch and how to manage money. The programs vary depending upon interest and need. It is a safe place to visit when there is nowhere to go when there is nothing to do, keeping people out of trouble and harm's way. It helps people develop confidence and to move on to graduate from high school, take college courses, volunteer with the program or other agencies (i.e., library) or apply for a staff position with the program, be promoted within the program to a higher staff position and/or to take and keep a job in outside employment.

7. Other Factors for Consideration: This program is the only conumer facilitated program currently in the mental health system of care (aside from weekly support groups of various kinds). It is open 6 days a week and scheduled to have hours that are different than programs such as the Continuing Day Treatment Program. The activities of the program may seem mundane and unimportant. But to someone who may act differently, talk to him or her self, pace the floor, laugh inappropriately, has no one to talk to about music, art, or the ball game it is a big deal. It is the glue that helps certain people remain in the community and maintain the highest level of functioning they can. It is an important part of their day. As with all of our programs, we have successfully accessed funds from other sources for food and other supplies.

Mental Health Department

1. Program Name **TC Mental Health - Mental Health Association - Respite Program**

Purpose: Temporary services provided by trained staff in the client's place of residence. Custodial care for a disabled person in order that primary care givers may have relief from care responsibilities. Purpose is to provide relief, allow situations to stabilize, and prevent hospitalizations and/or longer term out of home placements.

Other Goals Served:

Impact of Program:

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

3.

Cost	10,896	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are $11,866.
Revenue	10,896	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served		
Other Key Metric	4,508	number of visits
How long has program existed?		
Number of Staff Assigned	.5	Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact: This respite service is for children of parents with a psychiatric disability: it maintains family unity, avoids out of home placements, keeps the child safe and in school. Of the families we are currently serving in the Family Support Program, over 70% of the parents have a mental health diagnosis. The respite is goal-focused with the family and child setting with us the goal or skill building task the child is to work on. There are goals such as learning what makes you angry and how to deal with the anger appropriately. A child might have a goal of learning how to play with others, how to plan and manage time for homework and still have time for fun. The child may need to have structure designed for them with the family so that they can succeed in school when the parents are unable because of their own illness to help the child. We build our services on a strength-based model. We help the child and family build resiliency factors that enable the child to stay in school and in their own home, and keep families together.

7. Other Factors for Consideration: We feel that the elimination of this program would be disastrous to our families. We already have modified the program to mostly group work and provide one to one respite to home and community based waiver children or rarely to these children when there is a family emergency. We find that children express pride and have enhanced self-esteem after they demonstrate their ability to control anger or solve a problem that used to be overwhelming for them to deal with or solve. Parents report that they are able to complete tasks, like grocery shopping, when the child is safe at respite. This enables them to "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

1. Program Name **TC Mental Health – Racker Center/TST BOCES Possibilities Classroom Program**

Purpose: Tompkins County Mental Health Department, in conjunction with the Franziska Racker Center, provides qualified personnel to assist BOCES in providing services to children of its component school districts in relation to the Day Treatment Services Program operated by BOCES and its Lighthouse Program.

Other Goals Served:

Impact of Program:

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

3.

Cost	241,528
Revenue	241,528
Net Local	0

4. Key Metrics

Number of People Served		22	
Other Key Metric			
How long has program existed?	2001		
Number of Staff Assigned		3.25	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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

7. Other Factors for Consideration:

Mental Health Department

1. Program Name **TC Mental Health - Single Point of Accountability (SPOA) Contract with the Racker Center**

Purpose: SPOA for Youth is a process that helps the LGU obtain the correct level of services for children and adolescents and is a component of a new initiative in 2012 called Solutions for Youth and Families. It helps to coordinate the provision of community based services, on a child by child basis, to avoid higher levels of out of home placement. Multiple agencies participate in weekly child specific meetings to allocated specific resources to children and families. This project is evolving and is establishing a more comprehensive view of screening and recognizing early symptons of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community.

Other Goals Served:

Impact of Program:

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

3.

Cost	35,000	This figure represents the portion of funds that are paid by the department for the services relating to the State OMH System of Care and the SPOA program; additional sources include a joint Tompkins/Seneca Counties early recognition grant that is funded through Seneca County but is serving Tompkins County as well
Revenue	35,000	
Net Local	0	

4. Key Metrics

Number of People Served	58	
Other Key Metric		
How long has program existed?	2004	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: SPOA's primary impact is on youth within the community who have a Mental Health Diagnosis and who are struggling to maintain within the home or community. The SPOA Coordinator meets with families in order to assess needs and strengths to determine the appropriate level of service. The SPOA team has placed a strong commitment to identify those children with the highest risk for placement in out-of-home setting and seeks to establish the least restrictive level of care. SPOA is a direct access to appropriate services within the community. Referrals are made from DSS, Probation, school officials, hospitals and treament facilities, individual therapists and parents. This project is evolving and is establishing a more comprehensive view of screening and recognizing early symptons of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community. There have been regional efforts to create a more collaborative system of care and an organization of gathering of stakeholders to learn more about the System of Care model and how it can inspire family driven, collaborative, youth focused care in this region

7. Other Factors for Consideration: SPOA committee oversees referrals to the Mental Health Children's Intensive Case Management programs, Home and Community Based Waiver program, Residential Treament 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

1. Program Name **TC Mental Health - Sky Light Continuing Day Treatment (CDT)**

Purpose: This program's goal is to provide a safe and rehabilitative 5 day a week, day long program for persons with severe and chronic mental health disabilities. It is a licensed program by NYS Office of Mental Health for adults (18 and older). To be eligible for services, a person must have a diagnosable mental illness and a severe dysfunction due to a mental illness. Specific services include: assessment and treatment planning, medication therapy and education, case management, health screening and referral, rehabilitative readiness development, psychiatric rehabilitative readiness determination and referral, symptom management, supportive skills training, vocational readiness, activity and verbal therapy, crisis intervention, clinical support services, and discharge planning.

Other Goals Served:

Impact of Program:

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

3.

Cost	585,255
Revenue	422,897
Net Local	162,358

4. Key Metrics

Number of People Served		129	
Other Key Metric		14,267	face to face contacts
How long has program existed?	1970		
Number of Staff Assigned		5.9	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: Impact if the program did not exist: Clients would likely isolate in their rooms/apartments in the community or wander aimlessly in the streets. Client would decompensate, stop taking their medications without professional intervention in a timely way. The quality of life would decrease and recovery or resiliency would dramatically change. Health would decrease as smoking, alcohol/drugs would increase. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health - Suicide Prevention and Crisis Service - After Trauma Support Services**

Purpose: Provide after trauma postventions which are a specific type of intervention/educational process for persons who recently have undergone a traumatic experience with the goal of reducing the likelihood of developing post traumatic stress disorder and other issues. We provide up to 3 individual or group sessions, often followed by referrals to other resources or counseling, as well as a support group for persons who have lost a loved one to suicide.

Other Goals Served:

Impact of Program:

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

3.

Cost	59,110	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are $63,269.
Revenue	59,110	The remainder of the revenue is from private donations.
Net Local	0	

4. Key Metrics

Number of People Served		366	
Other Key Metric		123	Sessions
How long has program existed?	1991		
Number of Staff Assigned		.7	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: We 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.

7. Other Factors for Consideration: Suicide can strike any of us, and we get a wide variety of clients. However, we find that for a majority of those seeking our services, the recent traumatic loss is a proverbial straw that threatens to break the back of the camel. Individuals may have been squeaking by under a host of socio-economic and psychological burdens, and the traumatic loss makes it all overwhelming. One important role we play is easing these individuals back into direct mental health care. Our intervention helps direct these wobbling individuals to the critical mental health care they need, rather than allowing them to fall through the cracks into complete disfunction and need for more comprehensive support. Most of these marginal clients do not have insurance, and have often been turned off from mental health services due a brief experience that the client views negatively.

Mental Health Department

1. Program Name **TC Mental Health - Suicide Prevention and Crisis Service - Community Education**

Purpose: Education is the first line of suicide prevention. Programs are provided to school groups and other community groups, focusing on suicide prevention (help seeking, identification of suicidal thinking, and available resources). Some interactive theatre and other education programs focus on earlier risk factors such as bullying, depression, and self esteem.

Other Goals Served:

Impact of Program:

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

3.

Cost	20,113	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are $80,698.
Revenue	20,113	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served	12524	
Other Key Metric	77	Programs/presentations
How long has program existed?	1981	
Number of Staff Assigned	1.5	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: Education is fundamental to prevention. We have a 2 period curriculum about suicide, stressing help-seeking behaviors, that we presented to 500 7th graders in Tompkins County. We 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.

7. Other Factors for Consideration: Ithaca in general and Cornell University get undeserved national media attention as a suicide mecca. Our education program is an important component of long-term, community-wide efforts to reduce the deaths by suicide in Tompkins County. Our education program is designed to help reduce the stigma of mental illness and suicide, to encourage people to reach out for the help they need. Unfortunately, these stigmas have persisted over many years, and cutting back such programs would only create the message that mental illness is not important and that we cannot talk about suicide, that there is no help for those who are suicidal.

Mental Health Department

1. Program Name **TC Mental Health - Suicide Prevention and Crisis Service -24-hour Telephone Crisis Service**

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

Other Goals Served:

Impact of Program:

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

3.

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	

4. Key Metrics

Number of People Served	8079	
Other Key Metric	53	People helped to safety
How long has program existed?	1970	
Number of Staff Assigned	5.3	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

6. Explanation of Assessment/Statement of Specific Impact: Our Crisisline is available 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.

7. Other Factors for Consideration: For many callers, we are their first touch with the mental health system, and we funnel many who need mental health services to the system of public or private mental health. We provide major support for individuals who are going through crisis, who may not be able to function safely on their own without being able to reach a support person 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

1. 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 services to persons with significant mental health problems. Five SCM case managers provide services to 100 clients. Direct services provided to clients include financial management, assistance with finding and maintaining housing, nutrition, referrals to and coordination of medical and other MH services, protection, advocacy, supportive counseling, and any other supportive services that assist clients in maintaining a higher quality of life in the community and foster their ability to live as independently as possible. The SCM program provides services to adults (18+) identified and includes persons with multiple disabilities i.e. mental illness and chemical addictions and/or mental retardation. Issues such as homelessness, repeat hospitalizations, and legal difficulties are common problems. The majority of SCM clients have a primary diagnosis of some form of schizophrenia, severe, mood, personality, or Bi-Polar disorder. Supportive case management clients are generally a step lower in the complexity of severity than ICM clients.

Other Goals Served:

Impact of Program:

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

3.

Cost	524,311
Revenue	471,702
Net Local	52,609

4. Key Metrics

Number of People Served		
Other Key Metric	1,648	Face to face visits
How long has program existed?	1996	
Number of Staff Assigned	5	Full-time Equivalent

5. Impact Assessment (s)

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

6. 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.

7. Other Factors for Consideration: At present TCMH is the only agency prepared locally to work with NYS Office of Mental Health SCM case management program that can also meet the Medicaid billable program requirements. 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 accesss 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

1. Program Name **TC Mental Health - TST BOCES**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	105,291	This figure represents funds that are allocated by the State Office of Mental Retardation and Developmental Disabilities (OMRDD);
Revenue	105,291	the full costs and revenue associated with this program are $364,291; additional revenue comes from other sources such as grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served	6000	
Other Key Metric		
How long has program existed?	1990	
Number of Staff Assigned	1.8	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The Youth Development Program uses a framework of assessment / program development /evaluation to look at what prevention services suit each school district in Tompkins County. We are the only alcohol, tobacco and other drug prevention provider in the county for grades pre-K through 4 and work closely with other agencies to develop a comprehensive array of services within the schools grades pre-K through 12. Without the Youth Development Program, schools would tend to react to student wellness and social and emotional issues with "band-aid" approaches rather than designing sustainable, proven-effective models.

7. Other Factors for Consideration: The Youth Development Program serves as the match for a number of grants in Tompkins, Seneca and Tioga counties. We also have authored a number of grants, bringing in financial resources to our local school districts. We are part of the school districts' regional priorities and address topics such as violence in schools, classroom management, diversity, and strength-based strategies for challenging behaviors in both adults and teens, creating more caring and healthy climates in our school communities.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Adult Services**

Purpose: This program's goals is to ameliorate the effect of a wide range of mental illnesses that affect individuals and families. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems, intense situational issues that may affect psychological wellness, effects of trauma and abuse and other issues. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response. The Adult program works to a greater extent with individuals whose illness can be managed over a shorter period of time, who can benefit from medication management without other care management services and who may need longer term care but do not have illnesses such as schizophrenia.

Other Goals Served:

Impact of Program:

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

3.

Cost	730,565
Revenue	563,318
Net Local	167,147

4. Key Metrics

Number of People Served		844	
Other Key Metric		5,962	face to face contacts
How long has program existed?	1950		
Number of Staff Assigned		4.15	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 BehavioralTherapy and Cognitive Behavioral Therapy, provide clients with skills to address distorted thought and maladaptive behavioral patterns. Affordable treatment, with sliding fee scales, provides County residents and or consumers working in Tompkins County an option of high quality mental health care. Mutual accountability and established goals and objectives keep treatments on target.

Mental Health Department

7. Other Factors for Consideration: Impact: consumers will have a very difficult time receiving affordable rapid access to quality mental health care if this program is eliminated. A large number of the population served will attempt to receive medication and treatment through private practitioners. Because of the percentage of our population is either on Medicaid or cannot pay for services, many of these individuals would not receive care. High risk situations in larger numbers may be diverted to police and hospital emergency departments. A clinic environment that uses a team of social workers, nurses, doctors and emergency personnel in one setting is better equipped to handle complex and high risk situations. Waiting time for mental health intervention/care may return to the two to four months waiting time seen in the early 1990's.This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming, non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Assessment Program**

Purpose: The program functions as a Single Entry Point to all Tompkins County Mental Health Clinical Services and provides comprehensive, timely, quality mental health assessments, crisis intervention, psychotherapy, consultations, and referrals to appropriate programs. The professional staff provides assessment, planning, implementation, and evaluation of care towards: diagnosis and treatment, teaching and consultation, client advocacy and coordination, and management of care and services. At the initial phone contact, when a client reports mental health problems, an appointment for the initial assessment is arranged. After a comprehensive assessment, the evaluation is presented to the Treatment Team at the Assignment Meeting where representatives from all programs are present. Each client is assigned to a primary therapist and/or a psychiatrist. Other recommendations may include referrals to community agencies including coordination of housing services (such as Lakeview, Cayuga Addiction Recovery Services, Alcohol/Drug Council, and the Advocacy Center).

Other Goals Served:

Impact of Program:

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

3.

Cost	366,795
Revenue	158,225
Net Local	208,570

4. Key Metrics

Number of People Served		850	
Other Key Metric		888	completed assessments
How long has program existed?	1991		
Number of Staff Assigned		3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Bio-psycho-social assessment including health screening, addiction problems and abuse history is completed on new clients. The comprehensive/quality information results in a diagnosis and treatment plan. Staff are the liaison to the community/families of potential clients via phone intervention as well as walk-ins and crisis interventions. 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 asssessment 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 indiviuals with posing potential harm to themselves or others or if there is an urgent situation regarding medication management.

Mental Health Department

7. Other Factors for Consideration: This program provides a consolidated gateway to virtually all Tompkins County Mental Health Services and referrals to many other community based services. If this program did not exist, each program would have to create separate intake and assessment processes. This program shares administrative, facilities support and clinical staff with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies; other county departments; and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Children and Youth**

Purpose: Provides care and treatment for children, adolescents, and their families to ameliorate the impact of multiple types of mental health challenges. The Children and Youth Program is a NYS licensed outpatient treatment program and designated a Clinic Plus program for Children and Families. Services include psychiatric evaluation/assessment, psychological evaluation, social/family/home evaluation, behavior evaluation, medical assessments, and alcohol and substance abuse screening. In addition this program works closely with school districts to provide onsite services and is part of a Public Health Screening initiative that provides free screenings to families regarding social/emotional concerns. Also provided are services to Tompkins County Family Court in the form of mandated evaluations and treatment of children and their families referred by the Court.

Other Goals Served:

Impact of Program:

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

3.

Cost	503,112
Revenue	481,772
Net Local	121,340

4. Key Metrics

Number of People Served		346	
Other Key Metric		3,498	Face to face contacts
How long has program existed?	1950		
Number of Staff Assigned		4	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Children & Youth treatment team engages in an array of services benefiting children, youth, and families; including, but not limited to the following: - 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.

7. Other Factors for Consideration: The clinic provides a direct service comparable to what local not-for-profit agencies offer, i.e. therapy and psychiatric care, but like most public clinics the population served locally is more economically disadavantaged, 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 debilitatiing and include: greater reliance on public assistance; need for chronic mental health care; increases risk of criminal conduct and incarceration; increased risk of commiting acts of child abuse/neglect; & increased risk of substance abuse. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Co-occuring Treatment Program**

Purpose: Help ameliorate mental health challenges for clients of the Cayuga Addiction Recovery Services Residential Facility by providing Integrated Mental Health Care along with Substance Use Disorder Treatment. Mental Health care is provided by the staff of the TC MH Clinic.

Other Goals Served:

Impact of Program:

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

3.

Cost	155,002
Revenue	133,118
Net Local	21,884

4. Key Metrics

Number of People Served		68	
Other Key Metric		797	face to face contact
How long has program existed?	2003		
Number of Staff Assigned		1.08	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: A significant number of clients presenting themselves for substance abuse treatment have a co-occurring mental health disorder that requires treatment in order for substance abuse treatment to be successful. The CARS RSU does not have the means to address mental health disorders. Tompkins County Mental Health Services provides mental health asssments, 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 treament upon discharge.

7. Other Factors for Consideration: Clients being treated at the CARS RSU are typically people who have become involved in the legal system due to behavior associated with drug addiciton 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 progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Intensive Outpatient Program (IOP)**

Purpose: The Intensive Oupatient Program is a highly structured program in which people participate three days per week, three hours per day. The Program provides services for those who have problems which might likely lead to in-patient admission, and people being discharged from in-patient treatment who need an intensive outpatient program. It is based on the Evidenced Based Dialectical Behioral Therpy model. Candidates for IDPT typically need more structure and support than the Mental Health Clinic can provide and need to start services quickly (two to three days or less), and are not good candidates for traditional Continuing Day Treatment (their problems are severe and acute, with major periods of low functioning mixed with periods of higher functioning and higher potential for restoration of function in a time span of eight - sixteen weeks).

Other Goals Served:

Impact of Program:

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

3.

Cost	140,380
Revenue	88,539
Net Local	51,841

4. Key Metrics

Number of People Served		26	
Other Key Metric		1,599	face to face contact
How long has program existed?	1996		
Number of Staff Assigned		1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 acquistion (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.

7. Other Factors for Consideration: This program is unique not only in Tompkins County, but the surrounding area. We often receive referrals from other counties who are unable to provide the intensity this service provides. Cornell is a frequent referral source for this program; referring both students and staff. Cayuga Medical Center is another referral source for clients who continue to need a more intense setting for treatment. The impact of loss of this program would be increased hospital days, loss of employment days and clients having to travel out of the area for a comparable program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient progams in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name **TC Mental Health Clinic - Outpatient**

Purpose: This program is designed to assist and help individuals and families in the community with the most severe psychiatric conditions such as schizophrenia, severe bi-polar disorder, major depression and severe personality disorders. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems and/or with recurrent acute episodes of disability in the context of chronic psychiatric conditions. All of these conditions cause a high frequency of suicide attempts, substance dependence, psychiatric hosptalizations, inability to work, and loss of parental rights. This program's purpose is to enhance patients' strengths to improve functioning and decrease adverse events in this highly vulnerable population. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,683,766
Revenue	1,173,139
Net Local	510,627

4. Key Metrics

Number of People Served		762	
Other Key Metric		9,281	face to face contacts
How long has program existed?	1950		
Number of Staff Assigned		12.67	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 1. Evaluation of clients with severe and persistent mental illness (schizophrenia, schizoaffective disorder, bipolar disorder, major depression and severe personality disorders) and assessment of symptoms and client's ability to function. Implementation of treatment including medication management, supportive counseling, therapy, crisis intervention services. Impact: decrease in symptoms which result in fewer hospital stays, increase in function and decreased reliance on municipal services. 2. Support of client and families. Impact: diminished impact of illness on family system, decreasing loss of work days, other illness. 3. Evaluation and treatment for substance abuse for clients with mental illness and chemical addiction. This may include referral and coordination of care with other agencies. Impact: decreased reliance on area agencies, fewer hospital/rehab days. 4. Coordination of care with vocational programs to ensure success in employment. Impact: decreased reliance of municipal funding and increased independence in the client. 5. Coordination of care with residential mental health agencies including shared treatment goals to ensure decrease in symptoms and increase in functioning. Impact: Improved functioning and transition through a program, gained independence and less reliance on area agencies. 6. Coordination of care with area hospitals when inpatient treatment is indicated. Close involvement within discharge planning to ensure positive outcomes. Impact: Fewer hospital days and decreased readmissions or long term hospital stays. 7. Geriatric outreach and consultation for Office for the Aging, Public Health, DSS Adult Protective. Provide assessments and treatment. Impact: only available "experts" on geriatric mental illness, assisting agencies and area health care providers.

7. Other Factors for Consideration: Although there are other providers in the community who treat psychiatric conditions, the outpatient clinic provides treatment for the severe and persistent mentally ill. This is a vulnerable population who are often provided funds by the Social Security Administration and rely on Medicaid and Medicare for medical assistance. The Outpatient clinic provides interventions that decrease inequitities 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 progams 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.

Opportunities, Alternatives, and Resources (OAR)

1. Program Name **Opportunities, Alternatives and Resources (OAR) of Tompkins County**

Purpose: Opportunities, Alternatives, and Resources, formerly known as Offender Aid and Restoration, advocates for the rights and welfare of incarcerated and formerly incarcerated community members and their families in Tompkins County.

OAR provides programming to constructively help restore and maintain clients' inclusion in the community and helps clients navigate their needs within the jail, maintain their households and relationships while incarcerated, and plan for release, and beyond.

Other Goals Served: OAR's Bail Fund Program saves the county money by providing bail for non-violent crimes for individuals, keeping people out of jail pre-trial and thus eliminating the cost to the community of incarceration.

Impact of Program:

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

3.

Cost	284,182	Includes the bail fund for the first time as a part of this budget process
Revenue	52,182	UW - $17,500; Contributions - $6,000; Foundation/fundraising - $7,600; Program Service Fees - $500; Other - $500
Net Local	232,000	

4. Key Metrics

Number of People Served	827	
Other Key Metric	2,674	Visits to the Drop in center in 2(
How long has program existed?	1976	
Number of Staff Assigned	3.8	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: OAR's work prevents direct and immediate threat to the health and welfare of both individuals and the community through the provision of a drop-in center, a safe haven, for our clients who have been released from jail and their friends and families. Much of our work in the drop in center focuses on finding housing and employment for these clients.
OAR contributes to the prevention of risks to the long-term health and welfare of individuals and the community by providing client referrals to health and human service agencies for services such as mental health and substance abuse evaluation and treatment. OAR works with clients on applications for housing and provides housing interventions to prevent eviction. OAR offers one-on-one assistance with Medicaid and Public Assistance enrollment and helps clients fill out assigned counsel applications.

OAR attends to the needs of the most vulnerable members of the community through our work with clients suffering from mental illness, including those who have been refused treatment at the TC Mental Health Department. We also work with clients who suffer from alcohol and drug addiction.

OAR helps to provide an enhanced quality of life by connecting clients to services and keeping clients connected to their families and friends while incarcerated. OAR collects information for various county departments. They save taxpayer dollars by assisting clients with an array of applications for services, including Assigned Counsel and public assistance, thus saving staff time for TCDSS and the Assigned Counsel Program.
OAR maintains a high standard of governance, transparency, justice and financial stewardship though the implementation of new systems of accountability based on OAR's traditional commitment to social justice.

OAR addresses a current problem that may otherwise result in higher social or financial costs in the future. Since 2007, OAR has saved the county $2.052 M through its bail fund, resulting in over $1M net savings to the county. OAR saved the county $405,000 in averted jail costs in 2011. Improved data collection and management has allowed OAR staff to illustrate the impact of days saved and taxpayer dollars saved through the Bail Fund. It costs approximately $90 per day to keep an individual in the Tompkins County jail. In addition, there are other economic benefits directly attributable to OAR's Bail Fund such as maintenance of employment and reduced public assistance.

Opportunities, Alternatives, and Resources (OAR)

7. Other Factors for Consideration: Those incarcerated in the county jail are often isolated from their family and friends by jail rules and a lack of family resources. OAR's direct line for receiving phone calls from clients in jail and the visitation transportation provided by OAR's volunteers help mitigate this social isolation and ease clients' transition back to the community. These services are not only critical for clients in the jail, but equally important for family members who have few sources of information regarding the welfare of their incarcerated loved ones. The work OAR does with incarcerated clients and those we bail frequently allows continuity of employment or a job upon release.

Personnel Department

1. Program Name **Civil Service Administration**

Purpose: Payroll Certification, Employee Tracing (Roster Cards), Position Control, Examinations, Application Processing, disciplin/grievance/arbitration issues and actions, labor relations/contract negotiations, and diversity initiatives.

Other Goals Served:

Impact of Program:

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

3.

Cost	532,916
Revenue	0
Net Local	532,916

4. Key Metrics

Number of People Served		2100	
Other Key Metric		26	Number of municipial districts
How long has program existed?	1909		
Number of Staff Assigned		5.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: New York State Civil Service Law, Title B, Section 17 requires that the personnel officer of a county shall administer the provisions of civil service with respect to the offices and employment in the classified service of such county and the civil divisions there in including school districts, except cities which are operating under one of the option forms of civil service administration provided in section fifteen of this chapter and the city school districts of such cities. This includes all County departments, BOCES, Tompkins Cortland Community College, towns, villages, and area school districts including recruitment, testing, and notification functions. The City of Ithaca and Ithaca City School District administer their own civil service functions.

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

Personnel Department

1. Program Name **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/School Districts with these issues.

Other Goals Served:

Impact of Program:

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

3.

Cost	0	
Revenue	0	
Net Local	0	

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Personnel Department

1. Program Name **Diversity Initiatives**

Purpose: Recruitment and retention of a diverse workforce.

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Personnel Department

1. Program Name **Employee Benefit Administration**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	111,892
Revenue	0
Net Local	111,892

4. Key Metrics

Number of People Served	1500	
Other Key Metric	3	Library, TC3, Retirees
How long has program existed?		
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Personnel Department administers the County's benefits program, which emcompasses employee and retiree health insurance for the County, Public Library, and TC3; workers' compensation, flexible benefits, deferred compensation, and retirement programs for the County and Public Library, and disability for the County.

7. Other Factors for Consideration:

Personnel Department

1. Program Name **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:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Personnel Department

1. Program Name **Training**

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

Other Goals Served:

Impact of Program:

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

3.

Cost	60,438
Revenue	0
Net Local	60,438

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned .25 Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: There are many reasons to conduct training among employees. These reasons include: increased job satisfaction and morale among employees, employee motivation, efficiencies in processes, capacity to adopt new technologies and methods, innovation in strategies and products, reduced employee turnover, enhanced company image, and risk management, e.g., training about sexual harassment, diversity training

7. Other Factors for Consideration: We currently work closely with TC3.biz to customize training to fit our needs and to take advantage of better pricing that TC3 is able to offer us.

Planning Department

1. Program Name **Advisory Committee Administration**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Affordable Housing**

Purpose: Promote the implementation of the Tompkins County Housing Strategy (2007) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports one of the principles of the Comprehensive Plan:
Housing in Tompkins County should be affordable and appealing to all residents, regardless of their income or whether they rent or own their homes.

Impact of Program:

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

3.

Cost	70,879	
Revenue	15,000	Administration of the Homeownership Program.
Net Local	55,879	

4. Key Metrics

Number of People Served	41000	
Other Key Metric	333	Households Assisted - Homeow
How long has program existed?	1993	
Number of Staff Assigned	.6	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Since its inception in 1993, the Homeownership Program has been awarded over $5.7 million in grants from federal and state sources, has leveraged over $19 million in private mortgage funds, and has assisted 333 households with low interest loans and diminishing liens. The program also provides education on the home buying process, home maintenance workshops, and one-on-one financial counseling, all of which help assure a successful homeownership experience.

Other elements of the Affordable Housing Program grew out of the Affordable Housing Needs Assessment prepared in 2006. The Program has prepared the Tompkins County Housing Strategy and drafted model inclusionary and incentive zoning provisions for local governments. It 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.

7. Other Factors for Consideration: A home is considered affordable if the household pays no more than 30% of their income for housing. Approximately 40% of households in Tompkins County spend more than 30% of their income on housing.

The Homeownership Program is operated in close coordination with Better Housing for Tompkins County (BHTC). Portions of the operation have been transferred to Better Housing for Tompkins County. The Program has been very successful, experiencing a foreclosure rate of less than 3%. In August 2012, a grant application was submitted to the State in the amount of $750,000 to continue the Homeownership Program.

The Housing Fund represents an important community collaboration between the County, the City of Ithaca and Cornell University. Since its inception the Housing Fund has supported the development of 160 affordable housing units in the community.

This program combines two former programs, Affordable Housing Planning and Homeownership, and portions of the Regional and Intermunicipal Planning program.

Planning Department

1. Program Name **Community Sustainability**

Purpose: Pursue the triple goals of economic vitality, environmental quality, and social equity by supporting community sustainability efforts and leading the County's internal sustainability program.

Other Goals Served:

Impact of Program:

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

3.

Cost	91,379	
Revenue	25,567	Funding from the City of Ithaca for one-third FTE of a sustainability planner.
Net Local	65,812	

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	2009	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Community Sustainability Program will (1) lead and coordinate internal sustainability efforts of Tompkins county, including assisting the Sustainability Team, (2) provide support for municipal sustainability efforts, particularly for the City of Ithaca which is contributing to funding for this program, and (3) provide leadership for and participateing in community sustainability efforts. To date it has resulted in the adoption of several "green" policies for county government and the development of a plan for a community Sustainability Center, and has contributed to the Get Your Greenback Tompkins campaign.

7. Other Factors for Consideration: This program has grown out of the former Emerging Issues Research and Analysis Program and has been a focus of Tompkins County government for some years.

Planning Department

1. Program Name **Comprehensive Planning**

Purpose: Promote the implementation of the Tompkins County Comprehensive Plan (2004. Amended 2008) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: The County Charter charges the Planning Department with preparing a comprehensive plan for the development of the County that shall be monitored annually, updated as necessary and formally reviewed every five years following adoption."

Impact of Program:

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

3.

Cost	198,874
Revenue	0
Net Local	198,874

4. Key Metrics

Number of People Served		101564	
Other Key Metric		150	Development plans reviewed p
How long has program existed?	2003		
Number of Staff Assigned		1.7	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: This Program 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 process ofr updating the plan will begin in 2013 with an anticipated completion of 2014. 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.

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. In the past three years, 449 development proposals have been reviewed and in 71 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.

7. Other Factors for Consideration: The County Comprehensive Plan is frequently cited by public and private partners throughout the community as a unifying document that provides perspective for and facilitates coordination of other public and private planning activities across all of the subject areas addressed in the Plan.

Municipalities without planning staff have come to rely on the General Municipal Law development review process to help inform their local development review process. The Department has executed agreeements 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.

This program includes elements of three former programs: Comprehensive Planning, Development Review, and Economic Development Planning.

Planning Department

1. Program Name **County Forest Management**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **County Government Planning**

Purpose: Provide professional planning services to the County as an organization including issue research and analysis, pursuing grant opportunities, and managing projects.

Other Goals Served:

Impact of Program:

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

3.

Cost	232,738	
Revenue	148,100	Includes money that flows to other organizations from Snowmobile grant funds, Agriculture and Farmland Protection Plan update funds, and grant funds for the Ludlowville flood mitigation project.
Net Local	84,638	

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	Over 20 years	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: 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.

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.

7. Other Factors for Consideration: This program combines three former programs: County Forest Management, County Government Planning, and Emerging Issues Research and Analysis, and Economic Development Revolving Loan Fund.

Planning Department

1. Program Name **Development Focus Areas**

Purpose: Promote the implementation of the Tompkins County Development Focus Areas Strategy (draft pending, 2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports three of the principles of the Comprehensive Plan:

Tompkins County residents should be safe, healthy, and comfortable with the aesthetics of their communities, and have daily opportunities to interact with neighbors and community members to build strong, cohesive communities.

The development patterns reflected in the existing villages, hamlets, and the City of Ithaca's downtown area and neighborhoods should be promoted as key components of the built environment that greatly contribute to the vitality of the local economy and community life.

The effectiveness of taxpayer dollars should be maximized by investing government funds in public infrastructure and facilities in the most efficient manner possible.

Impact of Program:

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

3.

Cost	76,200
Revenue	0
Net Local	76,200

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	2011	
Number of Staff Assigned	.4	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Building vibrant and sustainable communities can be achieved by focusing most new development in compact mixed-use communities. These Development Focus Areas will include places to live, work, learn, play, shop, and access services. These communities will act as social and economic centers for both the residents living in the focus area and for people living nearby. Such areas can attract the type and scale of development required to create lively communities in which people will want to live. It is envisioned that at least two-thirds of all new development will occur in these Development Focus Areas for the foreseeable future.

7. Other Factors for Consideration: While implementation of many of the recommendations of the Development Focus Areas Strategy is within the purview of local governments, the County can play an important supporting role by providing professional assistance, research and information.

This program includes elements of four former programs: Comprehensive Planning, Economic Development Planning, Municipal Planning Assistance, and Regional and Intermunicipal Planning.

Planning Department

1. Program Name **Economic Development Planning**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Economic Development Revolving Loan Fund**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Emerging Issues Research and Analysis**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Energy and Greenhouse Gas Emissions**

Purpose: Promote the implementation of the Tompkins County 2020 Energy Strategy (2010) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports one of the principles of the Comprehensive Plan:
The Tompkins County community should reduce energy demand, improve energy efficiency, transition to renewable sources of energy, and reduce greenhouse gas emissions.

Impact of Program:

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

3.

Cost	226,741	Includes $30,000 in energy program matching funds.
Revenue	110,895	Climate Showcase Communities grant.
Net Local	115,846	

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	2007	
Number of Staff Assigned	.7	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

6. Explanation of Assessment/Statement of Specific Impact: The County has taken an aggressive stance with regards to reducing greenhouse gas emissions in the community. 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. The program has been widely recognized for providing a unifying framework for community-wide efforts to conserve energy and reduce emissions. Activities of this Program may include developing a 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.

7. 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. The program, in collaboration with the EcoVillage at Ithaca Center for Sustainability Education, successfully sought funding from the U.S. EPA Climate Showcase Communities program for the "Density that Works" project.

This program combines two former programs, Energy and Greenhouse Gas Emissions Planning and Energy Program Development, and portions of the Regional and Intermunicipal Planning program.

Planning Department

1. Program Name **Energy Program Development**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Homeownership**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Municipal Planning Assistance**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Natural Resources Conservation**

Purpose: Promote the implementation of the Tompkins County Conservation Plan, Parts I (2007) and II (2010), and the Tompkins County Conservation Strategy (draft pending, 2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports three of the principles of the Comprehensive Plan:

A diversified rural economy centered around the working rural landscapes of farms and forests, and the livelihoods of those who depend upon them, should be preserved and enhanced.

Water resources provide drinking water, recreational opportunities, and environmental benefits, and should be protected and used appropriately.

Natural features that define our community, and form the foundation of our local and regional ecological systems, should be preserved and enhanced.

Impact of Program:

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

3.

Cost	116,864
Revenue	0
Net Local	116,864

4. Key Metrics

Number of People Served	101564	
Other Key Metric	2,111	Acres preserved/ 12,185 Feet of
How long has program existed?	Over 20 years	
Number of Staff Assigned	.9	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: This Program works on a multitude of issues related to the protection and preservation of the County's natural resources. Activities include

- preparation of resource management and protection plans,
- management of the County's Stream Corridor Protection Program, Aquifer Studies Capital Program, 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.

7. Other Factors for Consideration: The Tompkins County Conservation Strategy was completed in 2012. The Capital Reserve Fund has assisted in the protection of 12290 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 and support to the NYS Open Space Committee, the Cornell Cooperative Extension Environmental Program Committee, the Water Resources Council, Environmental Management Council and the Agriculture and Farmland Protection Board. This Program's resources are occasionally used to leverage state grant funds.

The Program requires regular monitoring of easements and corridor protection agreements.

This program combines four former programs: Conservation Planning, Purchase of Agricultural Development Rights, Stream Corridor Protection, and Water Resources Studies. It also includes elements of two programs, Municipal Planning Assistance and Regional and Intermunicipal Planning.

Planning Department

1. Program Name **Planning Information**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Purchase of Agricultural Development Rights**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Regional and Intermunicipal Planning**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Stream Corridor Protection**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Planning Department

1. Program Name **Support Activities**

Purpose: Undertake activities that support a variety of program areas within the Department and in the county as a whole, including administration of the Environmental Management Council, Planning Advisory Board, and Water Resources Council; maintaining data and maps on population, land use, housing, environment, community facilities, and infrastructure; and providing information to the public, municipalities, and other departments.

Other Goals Served:

Impact of Program:

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

3.

Cost	91,336
Revenue	11,000
Net Local	80,336

4. Key Metrics

Number of People Served	101564	
Other Key Metric	40	meetings supported
How long has program existed?	over 20 years	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: This Program includes two major components: advisory board support and maintenace of data and maps. This program assists with the preparation of agendas and minutes, arranges for speakers, manages membership information and recruitment efforts, and prepares annual reports for the Environmental Management Council, the Planning Advisory Board, and the Water Resources Council.

The Department is an important repository of information about the county in a single location. This Program maintains and updates a geographic information system of data relevant to planning issues, including land use and land cover information. The Program also maintains and disseminates information on the County's natural resources through the Natural Resource Inventory. The Program summarizes and disseminates information about Census data.

7. Other Factors for Consideration: The Legislature has repeatedly expressed their support for this Program through reinstatement of proposed budget cuts in past years.

This program combines three former programs: Advisory Committee Administration, and Planning Information.

Planning Department

1. Program Name **Tourism Planning and Management**

Purpose: Promote the implementation of the Tompkins County Strategic Tourism Plan (draft pending, 2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports the six tourism aims of Tompkins County from the Strategic Tourism Plan:

Provide memorable experiences and legendary service that will educate, delight, and relax visitors, compel them to tell others, and motivate repeat visits.

Create demand through excellent marketing of appropriate tourism sites and services, and cultural and recreational assets in Tompkins County.

Improve economic climate through a vibrant tourism program that builds jobs, raises tax revenues, and helps make our county a great place to live, work, and invest.

Present this unique place by building on special characteristics of its people, culture, history, geography, environment, economic activity, and institutions.

Encourage development of strong programs and facilities to serve as the tourism "infrastructure" upon which future projects can be developed.

Improve and never harm the quality of life for local residents, businesses, and institutions. Tourism programs should enrich the lives of all who live here.

Impact of Program:

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

3.

Cost	104,435	
Revenue	104,435	Revenues from the room tax cover all expenses.
Net Local	0	

4. Key Metrics

Number of People Served		101564	
Other Key Metric		60	Grants awarded per year
How long has program existed?	2011		
Number of Staff Assigned		1.2	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: The tourism planning and management program is the sole overarching coordination and management function tasked with ensuring effective investment of two million dollars of room occupancy tax funds to accomplish these actions and achieve these goals. This porgram will help ensure that these investments are effective at reaching desired economic benefits, while also maintaining a community-based model of tourism development.

7. Other Factors for Consideration: The overarching goal of the Tompkins County Tourism Program, in terms of direct economic impact of the local tourism industry, is to increase total visitor spending from $166 million to $265 million, and per household tax benefit from $600 to $1,000 by 2020.

Planning Department

1. Program Name **Water Resources Studies**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Probation and Community Justice Department

1. Program Name **Community Service (ATI)**

Purpose: Community Service programming is consistent with the principles of restorative justice: provides a means to offer services of value to the community, enables offenders/youth to better understand how actions impact the victim/community, holds offenders/youth accountable for their behavior and teaches pro-social behavior. Relieves over crowding in the jail, assists non profit organizations who have limited resources and who rely on the program as it saves them thousands of dollars yearly, gives back to the community, provides DSS with work placement for public assistance recipients as required by state mandates.

Other Goals Served: Provides the courts with an alternative to a jail sanction for the drug court participants; community service is a component of the Day Reporting program.

Impact of Program:

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

3.

Cost	161,925
Revenue	52,138
Net Local	109,787

4. Key Metrics

Number of People Served		350	
Other Key Metric			
How long has program existed?	1986		
Number of Staff Assigned		2.00	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: This program provides a positive experience for the five populations it serves(adjudicated youth, adult criminal, Drug Court participants, Day Reporting participants and DSS Work Experience participants) and for the community at large who benefits from the work completed by the participants. Participants gain job skills, learn how to behave on job sites and gain a sense of positive accomplishment for work completed. The intrinsic value of repaying the community for criminal or errant behavior is profound and cannot be measured, however, not-for-profit agencies where community service is performed have come to rely on the services of our program and have indicated huge cost savings due to the work we provide. In addition, this department's community service program is relied on by other county departments, including Building and Grounds, TCAT, Tompkins County Airport and DSS, where we have performed numerous projects and services. This interagency cooperation has proven successful for all parties and has saved the county time and money over the years. In addition, this department has entered into an agreement with DSS to allow public assistance recipients to participate in our community service program to satisfy DSS regulations geared towards job skill development and employment, thus reducing the public assistance rolls. All Day Reporting participants are required to perform 3 hours of community service per week as part of the program requirements and the drug courts utilize community service as a sanction in lieu of incarceration to address noncompliance issues with participants.

7. Other Factors for Consideration: The community service program follows guidelines promulgated by OPCA which address eligibility requirements and public safety issues. By providing this program in house, we have an efficient delivery and communication system as well as an established reputation with the courts and our work sites. Delivery by an outside source would be hard pressed to provide the service as well or as cheaply as we already do. Regarding other pertinent demographics, NY State has passed laws with respect to our DWI offenders (VTL 1193 Additional Penalties) which require they perform 240 or 480 hours of community service depending on their recidivism rate with respect to drinking and driving. As such, many of our community service participants meet this mandate and are required to perform a large number of hours of service. The impact of program elimination would affect the not-for- profit agencies and other county departments we assist as cited above. As the community service program is a component on the continuum of graduated sanctions offered by this department, elimination would mean the end of restorative justice principles, recommended best probation practices in addressing noncompliance and reducing recidivism in this county. Elimination would further mean that DSS would have to provide some other source of job site/skill development for their PA recipients.

Probation and Community Justice Department

1. Program Name **Core Mandated Services**

Purpose: Requirement by law to provide the services of Intake (Family Court- JD and PINS), Investigations (Family and Criminal Courts) and Supervision (Family and Criminal Courts). These mandated services promote public safety and community protection, reduce recidivism, rehabilitate the offender, provide victim services, divert youth from entering the Family Court system, prevent placement of youth in foster and residential care, and strengthen families.

Other Goals Served: Supervision is the largest ATI option available to the courts, thus reducing the jail population and reserving resources for those most appropriate for incarceration.

Impact of Program:

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

3.

Cost	2,599,190
Revenue	556,345
Net Local	2,042,845

4. Key Metrics

Number of People Served	2500	
Other Key Metric		
How long has program existed?		
Number of Staff Assigned	26.46	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

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

7. Other Factors for Consideration: These mandated services outlined above cannot be eliminated or delivered by other agencies. The goal of supervision is to rehabilitate the probationer while promoting public safety. Case management and supervision is more effective when caseloads are held to a manageable size and probation officers have the time to use evidence based practice techniques geared toward reducing recidivism. Raising caseload sizes reduces effectiveness and generates a reactive approach to supervision wherein officers are dealing with crises and filing violations of probation rather than taking a proactive approach with the offender by eliciting change talk and behavior. The objective is to increase a probationer's overall functioning by identifying their criminogenic/risk needs and applying services so as to avoid future criminal/errant behavior. The long range implications of effective case management/supervision for the individual, their family and the community is huge: less crime, less police/court/probation involvement, less victimization, less use of jail/detention/foster care, less drug/alcohol use, less reliance on public assistance, increased individual/family functioning, increased productivity in terms of education/employment, payment of taxes, and a healthier community overall.

Probation and Community Justice Department

1. Program Name **Day Reporting (ATI)**

Purpose: Structured day program that provides an alternative to incarceration option for the courts. Benefits include increased community based supervision in an educational class format, GED preparation, employment services, referrals to services and enhanced family functioning. Participants are encouraged to take personal responsibility for their actions, repair the harm caused to their victims, their families and their communities, and develop skills to enable them to become more productive members of the community.

Other Goals Served: Reduces over crowding in the jail when used as a Pre-Trial option, Drug Court sanction, or in lieu of a split sentence and reserves jail resources for those most appropriate for incarceration.

Impact of Program:

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

3.

Cost	196,189
Revenue	17,174
Net Local	179,015

4. Key Metrics

Number of People Served		225	
Other Key Metric			
How long has program existed?	2001		
Number of Staff Assigned		2	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program was developed by the county in 2001 as a creative approach to jail over crowding and as an option available to the courts in the continuum of graduated sanctions. Participants are allowed to remain in the community under supervision while being required to attend a highly structured day program geared towards education, employment and self improvement in an attempt to stop the revolving door syndrome. Participants are directed to attend the program as a condition of their pre-trial release status, a condition of their probation or parole sentence, or as a sanction issued by the drug courts due to noncompliant behavior. Classes in various subjects are provided throughout the day by Probation staff and by contracted agencies. A major component of the program is GED preparation and job search/employment readiness. Program statistics reveal that the majority of participants enter the program lacking a high school diploma and a job, both indicators associated with recidivism. The program has an impressive track record with participants who have prepped for and taken the GED and who have gained employment through the assistance of the Employment Specialist. Further, many of those who have completed their DR obligation view the program as a valuable resource and return even after their court ordered involvement is over, sometimes years later, to either continue their GED preparation and/or job search or request assistance in finding new employment. The added benefit of obtaining a GED or gaining employment has long range positive implications for the individual, his/her family and the community.

7. 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

1. 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 court related activities, rewards and incentives, substance abuse services, and alcohol monitoring tools.

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost	6,000
Revenue	6,000
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1998

Number of Staff Assigned 0 Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact: Not Applicable

7. Other Factors for Consideration: Not Applicable

Probation and Community Justice Department

1. Program Name **Drug Courts-Enhanced (ATI)**

Purpose: Alternative to Incarceration program for high risk chemically addicted felony and misdemeanor offenders that provides intensive case management by Probation Officers along with judicial oversight that includes incentives and sanctions. The Team approach to the program is holistic in nature and addresses all the needs of the offender in order to break the cycle of addiction and criminal behavior (fewer crimes being committed and more productive member of the community).

Other Goals Served: Reduction of incarceration costs both at the local and state level, less police/court costs, increased individual and family functioning, gainful employment, GED or higher educational goals sought/obtained, less reliance on public assistance.

Impact of Program:

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

3.

Cost	119,362
Revenue	12,505
Net Local	106,857

4. Key Metrics

Number of People Served	120	
Other Key Metric		1999 ICTC and 2001 FDC
How long has program existed?		
Number of Staff Assigned	1.11	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/Statement of Specific Impact: Participants who enter the drug court programs (Felony Drug Court and Ithaca Community Treatment Court) are typically high risk offenders who have long legal histories of criminal behavior fueled by drug and alcohol addiction, poor prior history with probation supervision, numerous treatment episodes without success and are at risk of incarceration. The Drug Court model, which combines intensive supervision by probation and judicial oversight to address errant behavior immediately with a system of graduated sanctions, is a well established protocol in NY State (and other States as well) and each jurisdiction in the state has been mandated to have a Drug Court program by the Office of Court Administration. Probation Officers assigned to Drug Courts carry smaller supervision caseloads in order to provide the intensive monitoring and quick response when problems arise that may affect public safety. The Drug Court model is considered to be best practice and studies have shown the model to be effective in reducing recidivism by breaking the cycle of criminal activity and addiction. In addition to mandatory substance abuse treatment, the holistic nature of the model provides participants a multitude of services in the areas of mental health, education, employment and family involvement, all of which support an ongoing life of recovery.

7. Other Factors for Consideration: Participants who graduate from the Drug Courts with recovery in hand produce an investment in the community in terms of a reduction in crime and victimization, a reduction in public assistance benefits paid, an increase in employment and productivity and increased family functioning-all worthwhile social and financial dividends for our community. If not for the availability of these highly structured Drug Court programs, it is assumed that many of these high risk offenders would be incarcerated both at the state and local level for their criminal behavior, thus increasing the jail population and associated costs. However, it is further assumed that many of these offenders would be sentenced to probation and would remain in the community despite their high risk. Therefore, if the funding for this department to provide the enhanced supervision were eliminated, the default assignment of this population would be on the core supervision caseloads, which could not provide the intensive monitoring at the current level for this high risk population. Failure rates would increase, criminal behavior/recidivism would increase, public safety would be compromised and violation rates would increase, thus adding to incarceration (state and local) and societal costs. With the change in the Rockefeller Drug Laws and the advent of Judicial Diversion, the felony Drug Court program is the venue for criminal defendants who are now able to remain in the community due to changes in sentencing guidelines. As a reuslt, Probation Officers are now dealing with defendants who are often at higher risk of violence and recidivism and pose community safety concerns if behavior is not monitored closely, thus underscoring the importance of the Drug Court model and the intensity of supervision required of this population.

Probation and Community Justice Department

1. Program Name **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 result of significant substance abuse by the parents. The goal is to break the cycle of addiction and neglect, improve parenting and reunite families. The role of probation is to provide intensive supervision of the participant, perform on-site testing for substance abuse and make referrals to community resources as appropriate.

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

Impact of Program:

2. Type of Program:

3.

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

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

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

7. Other Factors for Consideration:

Probation and Community Justice Department

1. 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 restrictive supervision and monitoring, hold defendants accountable, promote law abiding behavior through reduced caseload sizes and intensive and effective case management.

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

Impact of Program:

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

3.

Cost	107,173
Revenue	25,494
Net Local	81,679

4. Key Metrics

Number of People Served	100	
Other Key Metric		
How long has program existed?	1985	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: Program elimination could affect the local jail population by the increased use of incarceration sentences by the courts, thus increasing board out costs. If the courts decide to not utilize jail for this population but sentence them to probation anyway, elimination of ISP would mean that high risk offenders would be supervised in the core criminal units, which carry larger caseloads. Probation Officers would have reduced time to singularly devote to the needs of this population. Thus, public safety 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

1. Program Name **Juvenile Intensive Supervision Program-Enhanced (JISP)**

Purpose: Provide Family Court with a dispositional alternative for adjudicated high risk juvenile population who might otherwise be placed in DSS custody or detention, ensure public safety through restrictive supervision and monitoring, hold respondents accountable, promote pro-social/law-abiding behavior through effective case management, and strengthen families.

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

Impact of Program:

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

3.

Cost	39,225
Revenue	4,105
Net Local	35,120

4. Key Metrics

Number of People Served		50	
Other Key Metric			
How long has program existed?	1998		
Number of Staff Assigned		.37	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/Statement of Specific Impact: The JISP program provides probation supervision to our highest risk adjudicated youth with the goal of keeping the youth in the community with their families so as to avoid placement in foster care and residential settings. This department works closely with DSS and other providers to deliver the most appropriate and effective services to the child and family members. The intensity of the supervision is what makes for successful outcomes with this population. Success equates with a strengthened youth and family unit, less reliance on the system and more empowerment to the family, less expense to the county for placement in an out of home setting and hopefully less likelihood of the youth moving on to adult criminal behavior.

7. Other Factors for Consideration: JISP has a reduced caseload size to accommodate the intensive supervision and monitoring services required of this population. In the absence of JISP, the adjudicated youth would be placed on a larger family court supervision caseload which would not entail the enhanced intensive monitoring and family contact. Thus, the risk of placement in foster care and residential settings would rise. At the expense of $500 a day to the county for residential placement, the cost associated with JISP is easily justified. The societal benefits further outweigh the cost as any youth we can successfully deter from further court involvement (family or criminal) means less victimization to the community and greater overall productivity which benefits all.

Probation and Community Justice Department

1. Program Name **Pre-Trial Release (PTR)**

Purpose: Facilitate judicial release decisions by providing the courts with standardized information about a defendant's risk of flight; facilitate release of defendants who would otherwise be incarcerated for want of resources; reduce unnecessary incarceration and associated costs; maximize court appearance rates of defendants released to PTR program under our supervision.

Other Goals Served: Relieves overcrowding in local jail.

Impact of Program:

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

3.

Cost	47,623
Revenue	5,039
Net Local	42,584

4. Key Metrics

Number of People Served		238	
Other Key Metric		18	caseload per month
How long has program existed?	1985		
Number of Staff Assigned		0.6	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. Other Factors for Consideration: The courts have come to rely on PTR reports completed by this department and our reputation and responsiveness for a prompt turn around time is well established amongst the judiciary. This enables the courts to make quick decisions on release status and negates the possibility of an inmate languishing in jail. Eliminating this program would remove a valuable resource to the courts as decision making regarding release status would be made without all the facts available to them. Poor release decisions, or conversely, continued confinement, has 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.

Rural Library Services

1. Program Name **Finger Lakes Library System**

Purpose: To expand and support library services for all residents of Tompkins County.

Other Goals Served: Encourage cooperation and coordination among all local libraries so they might offer more service to their communities than they would be able to alone

Impact of Program:

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

3.

Cost	1,665,397	This number represents the Finger Lakes Library Systems entire budget for service to 33 local libraries in a five county region
Revenue	1,631,188	
Net Local	14,178	

4. Key Metrics

Number of People Served	101,564	
Other Key Metric		
How long has program existed?	1958	
Number of Staff Assigned	17.29	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: The Finger Lakes Library System utilizes County funding to provide services to support the cooperation and sharing of library resources and technology within the county. These services are traditionally the most important to the least advantaged members of our communities, especially in hard times. Tompkins County residents turn to their local libraries for essential information, access to the internet and online services, job searching etc. Residents also utilize our libraries for lifelong learning, recreational reading and as community gathering spaces for discussion and programs. County support assists the System in delivering services and support specifically to Tompkins County libraries and residents to strengthen local services and reduce geographic barriers.

7. Other Factors for Consideration: Libraries have traditionally worked together to enhance the services they provide to their communities. They also work closely with other community agencies in cooperative programs. They are extremely efficient and represent the ideals promoted by government in this regard. Tompkins County residents represent the largest use of library services in our System –over 60% of Tompkins County residents have a library card. County funding offsets the costs Finger Lakes Library System incurs to provide the mechanism for resource sharing among the Tompkins County libraries. Delivery and technology provided by the System expand member library collections and patron access. The rising costs of operating expenses including the lease of System office space, fuel for delivery vans, increasing health and NYS Retirement benefits and materials have impacted the System and its services. It is critical for the System to remain funded at current levels to meet MOE requirements. A Maintenance of Effort (MOE) of local funding is required for all public library systems to be eligible for state aid under Education Law, Section 272 (1) (j) (1) and (2). Failure to meet the MOE triggers a 25% reduction of the library system's state aid.

Rural Library Services

1. Program Name **Groton Public Library**

Purpose: Information access for all residents of Tompkins County.

Other Goals Served: Meeting space for the public, free entertainment during economic downturn, health info, job seeker resources, community center

Impact of Program:

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

3.

Cost	202,959	Our total budget as approved by the citizens of Groton
Revenue	163,359	All non-county income; local taxes, grants, fines, book sales.
Net Local	27,500	Our share of the county appropriation for the rural libraries.

4. Key Metrics

Number of People Served	6,024	
Other Key Metric	34,200	Circulations; Patron count 20,03
How long has program existed?	1896	
Number of Staff Assigned	3.6	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: By providing free programs on healthy living, the Groton Public Library contribute to the prevention of risks to long term health and welfare of the members of the community. And we provide a place with trained staff to assist residents in their research on healthy living.

We continue to protect and attend to the needs of the most vulnerable in our community, the young, the elderly, the unemployed, by providing year round programs for our children; providing free educational programs for adults; providing books, materials, and internet access to everyone regardless of circumstances; providing large print books and audiobooks to the elderly; and our building is handicapped accessible including our restroom.

We enhance the quality of life for residents by providing our services for free thus allowing many the ability to educate themselves and providing exposure to the arts and entertainment which frees up resources for life's necessities.

The Library contributes to the community's cultural, social, and economic condition by providing performances by theater groups, musicians, and other entertainers; by providing a community center where people can gather and converse; and by providing programs so our residents can learm money management skills. All of this is free so all can take advantage.

We maintain a high standard of governance, transparency, and stewardship by having open board meetings, a yearly budget voted on by the public, and constantly soliciting patron and community feedback on how to improve our Library.

By continuing to provide these services, we are helping people get through these hard economic times while still being able to enjoy life and not be deprived of many of the services we take for granted. If we were unable to provide these services, many community members including children would have to elimnate books, have no internet access and no form of entertainment such as movies and programs. We also provide a safe environment for children to come when not at school. Eliminate library and we would have children growing up with poor reading skills who would be less able to contribute to society.

Rural Library Services

7. Other Factors for Consideration: The price of gas remains high as well as the rate of unemployment, forcing many of our community members to sacrifice services in order to be able to afford necessities such as food. The Library is able to provide many of these services that our community must sacrifice and all for free. And we assist many of our unemployed with their job searches and job applications. And many of our patrons are elderly and are unable to drive far making our location close and convenient. And we will get the books to the hanicaped for free. The long-term consequences of elimination are, as stated above, a group of young people unable to reach their full potential as contributing members of society. Especially in Groton, many families are impoverished and this is their only opportunity to be exposed to reading, arts and entertainment, and internet access.

Rural Library Services

1. Program Name **Lansing Library**

Purpose: Provide Public Library Services.

Other Goals Served: Literacy; job search; computer training; programming; community meeting space; school readiness; interlibrary loan; high speed internet; public computers; children's programming; story hour.

Impact of Program:

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

3.

Cost	132,809	We receive funds from property taxes and Tompkins County
Revenue	105,309	Lansing Property tax through school ballot
Net Local	27,500	County share

4. Key Metrics

Number of People Served	7000	
Other Key Metric	3,469	Card holders
How long has program existed?	12 years	
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Lansing Community Library (LCL) provides important library services to the greater Lansing community. We provide programs for school readiness, literacy, job searching, cultural awareness, and entertainment. Over half of Lansing does not have access to high speed internet and/or does not have a computer at home. This technological disadvantage accentuates the growing digital divide between the rural poor and the more affluent members of society. LCL also provides important exposure to books and digital resources to those who cannot afford these materials at home. LCL is the only community organization in lansing that is open to all stratus of society. We provide volunteer opportunities to over 35 volunteers, from teens to senior citizens. LCL provides adult educational opportunites, computer literacy instruction for the elderly, and partner with other county organization to provide many extended education classes. Any reduction in funding will result in a cut is services to our needy rural community. We will be unable to be open as many hours and will have to reduce the number of extended education programs the library provides.

7. Other Factors for Consideration: Libraries are one of the few places where all members of society are welcome. Our rural libraries service the most unreserved in our population, and provide much needed access to new technology. We are on the front lines providing job search assistance, volunteer opportunities, and we bridge the reading gap for children over the summer. We provide a warm (or cool), friendly, welcoming place for every member of our community to meet, read, share, and learn. In addition, Tompkins County rural libraries rely heavily on the Finger lakes Library System to provide interlibrary loan, technology support, professional development opportunities, and materials. LCL cannot provide effective library services without the support of a functioning system

Rural Library Services

1. Program Name **Newfield Public Library**

Purpose: The library provides equal access to a comprehensive collection of material and services to meet the informational and recreational needs of the community.

Other Goals Served: The library conducts programs that are educational, provides an appealing community environment with meeting rooms and free wifi, maintains computers that are available to the community, and reading and viewing material that fit the needs of the community.

Impact of Program:

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

3.

Cost	96,930	
Revenue	69,430	Includes town, school ballot, fund raisers, donations, and all other receipts.
Net Local	27,500	

4. Key Metrics

Number of People Served	15,696	
Other Key Metric	23,238	circulated items
How long has program existed?	Since 1894	
Number of Staff Assigned	2.29	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: County funding for the Newfield Public Library has a large impact on this community. As with all libraries, we are the cornerstone of a strong democracy. This community uses the library for life-long learning, to conduct job searches and complete job applications, for research into medical and political topics and for community meetings. The library contributes to the quality of life in this small, rural community particularly in new technologies. Broadband internet is not widely available in Newfield so many patrons visit the library for the wireless internet. We also provide state of the art computers (provided through grants) and individualized training.

7. Other Factors for Consideration: Libraries are unique entities whose services are not duplicated by any other organizations. We serve patrons of all ethnicities, abilities and socioeconomic levels. Libraries exemplify many of the items in the County Legislature's Mission statement. We strengthen families and communities, we enhance the quality of life and we respect and protect the individual's freedom of expression and privacy. Other ways in which we fulfill the County's Mission is by providing an organization where individual learning and growth opportunities abound. We also support art and culture by providing learning opportunities through programs and materials.

Rural Library Services

1. Program Name **Southworth Library (Dryden)**

Purpose: Our mission is to serve the greater Dryden area with free materials to read and view for educational and recreational use and as an informational resource. Our services are available to all, regardless of income level or educational background. We also provide additional services to help educate and assist our residents with their information needs, computer assistance, and are able to provide materials that they may be unable to retrieve for themselves through Interlibrary Services.

Other Goals Served: We provide free access to internet computers, assistance with their use and functions such as online job search and networking, direct assistance with informational needs and a community location for meetings and small gatherings. We also provide the local community with arts and literature experiences through performers, reading programs, and extra-curricular clubs. We also provide outreach programs to local Headstart, daycares, and to the local senior citizen residential facility.

Impact of Program:

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

3.

Cost	160,939	Projected 2013 budget – included income from Tompkins county, Dryden village and town, village of Freeville, fund drive and endowment funds
Revenue	133,439	
Net Local	27,500	Net Local is the amount expected from TC at the 7.8% reduction

4. Key Metrics

Number of People Served	3671	
Other Key Metric	66,328	66,328 Circulation of library iter
How long has program existed?	128 years	
Number of Staff Assigned	1 FT, 4 PT	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Southworth Library provides literacy services to our community including children, the elderly, those with economic disadvantages and educational needs for all ages. We provide free computer and internet connectivity and assistance and help many people with their online employment needs. We have helped many residents with their tax and employment requirements which are now online and somewhat incomprehensible to many of them. Our services provide an enhanced quality of life for all our residents through our free and easily accessible materials and can obtain materials from a five county area and beyond through inter-library loan. This is especially useful for those who cannot travel or choose not to because of rising fuel costs, time constraints or other factors. Our facility provides a safe place for gatherings, cultural events and small group meetings and has been a community center for Dryden for over 100 years. Our outreach services to the senior citizens and to those in daycare and Head Start facilities provide literacy services and events for those with physical or educational disadvantages. The library and library services have always been a critical factor in order to promote the advancement and diffusion of knowledge for all members of a community regardless of their socio-economic status or background. The Southworth Library provides resources, classes and services to our homeschool community and for those families with pre-school children we provide their first literacy and pre-literacy exposure and training. We also provide cultural experiences through professional family performances which we are able to bring to the community through outside grant funding or our own programming budget. We regularly participate with the New York State Summer Reading initiative and through our own programming to provide family friendly, free entertainment, workshops, book clubs and classes for our local children, teens, adults and families. The Southworth Library operates as a chartered library within the New York State System and is run by a Board of Trustees in a frugal and fiscally conservative manner. Our services are further complemented as a member of the FingerLakes Library System.

Rural Library Services

7. Other Factors for Consideration: The Southworth Library, as a library committed to serving the rural area of the town of Dryden, provides literacy and computer services for those who need a local resource. Our convenient location and small environment provide library services and materials for many who would otherwise not utilize any at all. Our unique services maintain a level of cultural and educational literacy for our community as well as providing informational resources. We provide assistance with internet and computer access and inquiries for our local area and provide outreach for those who cannot come to the library. If the library services were not available or not as readily available through lack of funding, these areas would all suffer and the financial and cultural deficit would be evident. Many people rely exclusively on the use the library for job searching and online employment access as well as tax information

Rural Library Services

1. Program Name **Ulysses Philomathic Library**

Purpose: To serve the educational, communication, and recreational needs of the town of Ulysses.

Other Goals Served: Providing free continuing education for all ages in the form of books, speakers and computer, weekly/bi-weekly music concerts, Spanish and writing classes;
Organizing community groups such as book; discussions, play groups for children, knitting, writing and foreign language group;
Allowing high-speed internet access via wireless and 14 public computers

Impact of Program:

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

3.

Cost	246,000
Revenue	218,500
Net Local	27,500

4. Key Metrics

Number of People Served	4900	
Other Key Metric	66,800	loans to patrons
How long has program existed?	82 years	
Number of Staff Assigned	3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: A reduction in funding would result in fewer hours and computers, as well as potential lay-offs. We are unable to continue to offer more services for less funding. As our budget is small, even seemingly minor cuts have a dramatic impact on what we are able to offer to patrons. On the other hand, the money we receive is directly invested in the education and well-being of our entire community.

7. Other Factors for Consideration: Our library serves each sector of our community essentially and specifically. We offer rewarding volunteer opportunities for over fifty seniors. We have hundreds of children who participate in library programming from age birth with a baby storytime to our local teens. Our rooms are consistently busy with groups, organizations, programs, tutoring sessions and other community projects. Our wi-fi and computers are used by dozens of people every day. Staff is available to help the many patrons who come to us seeking jobs as well.

Sheriff's Office

1. Program Name **Civil/Records Division**

Purpose: The civil/records division handles a multitude of work for the Sheriff's Office including the complete processing of civil papers, service of subpoenas, orders of protection and other court papers that need to be served. It also processes pistol permits, Sheriff's ID's, and provides clerical assistance for all divisions of the Sheriff's Office including filing and records management for Civil and Law enforcement divisions and creating internal reports for management and administration. This division also is part of the administrative component agency wide.

Other Goals Served: The division sells abandoned cars via auction, conducts sheriff's sales on personal and real property, and confiscates personal and real property through court order and judgements. Income executions are served based on court orders and judgements where wages are garnished for various debts

Impact of Program:

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

3.

Cost	575,207
Revenue	142,500
Net Local	432,707

4. Key Metrics

Number of People Served	101564	
Other Key Metric		
How long has program existed?	1817	
Number of Staff Assigned	5.0	Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact: The Sheriff's Office Civil/Records Division processes all court papers, subpoenas, orders of protections and arrest warrants. The division handles all civil papers; income and property executions based on 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.

7. Other Factors for Consideration: The Civil Function of the Sheriff's office is a mandated responsibility by state law. It is not believed that any other agency that could carry out this function. The Civil office is mandated through very detailed laws to carry out the majority of the functions listed above. The rest of the functions listed above, as well as others not listed, are efficiently combined within this division to insure other vital agency functions such as record keeping and administration of all agency policies and procedures are completed and accounted for. The civil/records division is one of three main points of contact for the 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

1. Program Name **Corrections**

Purpose: The Corrections Division of the Sheriff's Office, also known as the Tompkins County Jail, is responsible for the safe and secure detainment of all person remanded to the Custody of the Sheriff. Our task is to safely and humanely detain all persons as instructed by the courts. The New York State Commission of Corrections oversees the operation and ensures compliance with minimum standards they set fourth. Corrections has had several cycle evaluations from the Commission and almost every one has resulted in compliance with Commission standards. The few times this has not happened, any issues noted have been rectified within 30 days of their inspection and report.

Other Goals Served: In addition to safely and humanly detaining persons as directed by the courts, we work with many other county departments and organizations to provide education, resume skills, and a re-entry program for persons formerly incarcerated who are returning back into the community; in order to ensure that they have the best opportunity to overcome issues and obstacles.

Impact of Program:

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

3.

Cost	4,226,885
Revenue	29,000
Net Local	4,197,885

4. Key Metrics

Number of People Served	1000	
Other Key Metric		
How long has program existed?		
Number of Staff Assigned	44.4	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Tompkins County jail is mandated by state law to provide a facility to incarcerate persons as directed by the courts. The Corrections function is to safely and humanely detain such persons until otherwise instructed by the court system. In addition a variety of programs is provided through various county and community agencies to actively work with incarcerated persons to provide additional education, instruction, job skills. Corrections also contacts community organizations so that when individuals are returned to the community, they have an opportunity to try and become a productive part of our community

7. Other Factors for Consideration:

Sheriff's Office

1. Program Name **Corrections - Medical and Boardout**

Purpose: This program consists of funding to pay for medical treatment and boarding cost of inmates. The program funds a contract doctor, pharmacy services and other medical providers such as Planned Parenthood and Cayuga Medical Center in order to ensure our responsibility of keeping persons detained in a safe manner.

Other Goals Served:

Impact of Program:

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

3.

Cost	325,000
Revenue	0
Net Local	325,000

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This is a mandated responsibility. The Sheriff's Office carries out the medical functions in a professional and efficient manner. This is a mandated account required to operate a jail and only related directly to medical care and the housing cost only of boarding inmates as needed. The program does not include the wages and benefits for a full time nurse. The program does not include other associated costs of boarding inmates such as labor, transportation and repair of vehicles. The funding only covers housing expenses for inmates who must be boarded out and medical cost for inmates in our custody

7. Other Factors for Consideration:

Sheriff's Office

1. Program Name **Law Enforcement**

Purpose: To keep the peace; respond to emergency calls and all calls from the public; investigate crime at all levels; and provide law enforcement awareness education and enforcement. The program involves interacting with the community to provide a high level of public safety for all.

Other Goals Served: Ensure professional, efficient range of complete law enforcement services by working cooperatively with all public safety providers in a task force, mutual aid manner whenever needed and requested.

Impact of Program:

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

3.

Cost	4,372,677
Revenue	365,000
Net Local	4,007,677

4. Key Metrics

Number of People Served		60000	
Other Key Metric		485	Sq miles of coverage
How long has program existed?	1817		
Number of Staff Assigned		37	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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 infarctions and disputes, are investigated. The Office works with community groups and neighborhoods to educate and inform residents about concerns and issues and how they can help law enforcement. The Office enforces traffic laws, marine laws and all other applicable laws. We provide special education and awareness programs including child safety seat inspections and education, bicycle safety, K-9 patrol, DARE education RAD defense program, sex offender registry information and selective traffic enforcement designed to make our roads safer by reducing accidents and injuries.The Sheriff's Office shares a Joint SWAT team with the City of Ithaca and uses mutual aid agreements with the City Police and Ithaca College to insure public safety. The Office works to foster cooperation, communication and collaboration with all public safety providers to provide prompt, professional and efficient service.

7. Other Factors for Consideration: The Sheriff's Office Law Enforcement Division is a critical part of the County. Professional service provided by well-trained, experienced, professionals through proper leadership, organization and modern policies and practice necessary to provide public safety to all the resident of Tompkins County. The long-term consequences of reducing or eliminating this program would have immediate and adverse consequences for the safety and peace of all county residents. 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

1. Program Name **Administrative Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Adoption Subsidies**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Adult Protective Services (APS)**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Advocacy Center After Hours Shelter Staffing**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Advocacy Center Knowledge is Power**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Advocacy Center Non-Residential Domestic Violence Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Advocacy Center Preventive Services for Youth**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Catholic Charities Community Connections with Child Protective Services (CPS)**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Child Development Council's Child and Family Development Program**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Child Support Services**

Purpose: By regulation DSS must have a single unit that is responsible for all child support activities including location of absent parents; establish paternity for children born out of wedlock; establish support obligations by agreement or by petitioning the Family Court to order child and spousal support from absent parents; collect and disperse child support payments; enforce delinquent support orders; exercise discretion in establishing paternity and support obligations where such may be detrimental to the best interest of the child. DSS is also required to pursue medical support by obtaining court ordered health insurance coverage and reimbursement for medical expenses not covered by health insurance.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,000,887
Revenue	879,680
Net Local	121,207

4. Key Metrics

Number of People Served	4732	
Other Key Metric		
How long has program existed?	1970's	
Number of Staff Assigned	13.62	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Child Welfare Delinquent Care**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Child Welfare Services to Children and Families Program Costs(CPS, Foster Care and Preventive Services)**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Child Welfare State Training School**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Children's Services Homemaker Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Children's Services Transportation (non-medical)**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Committee on Special Education placements**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Cornell Cooperative Extension (CCE) Facilitated Visitation**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Cornell Cooperative Extension (CCE) Parenting Skills Workshops**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Day Care Benefit Payments**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Day Care Subsidy Programs**

Purpose: The Day Care Unit oversees the provision of benefits for subsidized Child Care Services to a wide range of families receiving other DSS services and supports as well as for families transitioning from public assistance. As 1997 welfare reform has made job seeking and work the goal for most persons who receive public assistance benefits, welfare reform also included means for providing supportive services such as Day Care that enable low-income parents to obtain and maintain work. New York State provides Day Care subsidies under a number of programs including Temporary Assistance-Employment, Low-Income, and Transitional. In addition, families involved with children services can receive subsidies through Child Protective Services, Preventive Services and Foster Care programs. The Day Care Unit processes all applications and re-certifications for Day Care Subsidies and determines eligibility for all of these programs. Once a parent is determined to be eligible, the Day Care Unit processes bills and required documentation for payment of Day Care providers.

Other Goals Served: The Day Care Unit works with the Child Development Counsel to do provider registration, inspection, complaint.

Impact of Program:

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

3.

Cost	2,199,855
Revenue	2,000,391
Net Local	199,464

4. Key Metrics

Number of People Served	566	
Other Key Metric		
How long has program existed?	1980's	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The ability to pay for child care is a critical element in a parent's ability to obtain and maintain work. 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.

7. Other Factors for Consideration: Each of the different Child Care subsidy programs has different requirements with regard to eligibility, documentation and payment levels that are set out in state regulations for different programs, case types and types of eligible providers. In addition, to eligibility requirements for parents, providers, in particular informal or legally exempt providers must complete a specific application and screening process to be approved to receive payment through DSS. 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

1. Program Name **Domestic Violence Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Emergency Assistance for Adults**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Emergency Housing Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Employment Services**

Purpose: The Employment Division provides case management and monitoring of individuals and families engagement in work activities that are required as part of their eligibility for receiving temporary assistance. This requirement was part of the 1997 welfare reform and the Federal PRWORA which has a primary focus of making job seeking and work the goal for most persons who receive public assistance benefits. As a result a set percentage of persons receiving benefits are expected to be engaged in eligible employment activities (work participation rate). The Employment Unit provides referrals for clients to eligible work activities that include education, training, work experience and support for job search. The Employment Unit then also monitors engagement in these activities to ensure that participation requirements are met. The Employment Unit also makes referrals for supportive and transitional services such as transportation and child care that enable persons to maintain employment when they have exited temporary assistance

Other Goals Served:

Impact of Program:

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

3.

Cost	1,039,374
Revenue	706,569
Net Local	332,805

4. Key Metrics

Number of People Served	815	
Other Key Metric		
How long has program existed?	1970's	
Number of Staff Assigned	14.31	Full-time Equivalent

5. Impact Assessment (s)

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

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

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

6. Explanation of Assessment/Statement of Specific Impact: The Employment Unit functions have critical impacts on both clients and county funding. At the client level, the Employment Unit plays an essential role in making referrals to eligible work activities that enable individuals and families to maintain their eligibility for benefits as well as access employment opportunities that will enable them to exit temporary assistance. The federal regulations lay out very specific criteria that must be met both in terms of program requirements deemed to be an eligible activity as well as the number of hours of participation depending on household type. When clients do not meet these requirements their benefits are sanctioned for a period of time with an increasing level of time period of the sanction until they meet work requirements. Case management by the Employment Unit ensures that clients receive accurate guidance as to what is required of them in order to continue to receive and maintain temporary benefits. At the level of county funding, the Employment Unit plays a critical role in meeting the state and federal requirements for TANF funding related to meeting work participation rates. Federal funding for TANF is contingent on districts meeting the specific work participation rates set out in PRWORA. The calculation of participation rates is based the number of hours clients participate in work activities on a weekly basis. The Employment Unit provides the monitoring, tracking, documentation and reporting of clients' engagement in work activities required by the state for the calculation of work participation.

7. Other Factors for Consideration: In the monitoring and tracking of work activities, different types of households are required to meet different work hour criteria. Also, clients may be exempted from work activities due to medical issues, disability etc. Case management for these clients includes verification of reasons for exemption and periodic re-certification of the exemption. Again, different types of cases and exemptions require different types of documentation and monitoring. In the case of clients who do not meet their work requirements there are specific regulations that must be followed with regard to processes for sanctions, conciliation and fair hearings. Thus, Employment Unit workers must be familiar with all of the definitions and regulations related to different case types, exemptions and sanctions. Furthermore, New York has implemented Welfare-To-Work Caseload System (WTWCMS), a web based system, which allows the state to track clients by the number of hours on a weekly basis they fulfill toward their participation goal. This system requires a high level of familiarity with reporting requirements and access to other state data systems that provide information about case status. Finally, the Employment Unit directly interfaces with other units within DSS including Temporary Assistance and Food Stamps, Medicaid and Child Care in order to assist individuals and families in accessing needed services and benefits.

Social Services Department

1. Program Name **Family & Children's Services Dispositional Alternatives Program (DAP)**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Family Assistance Benefits**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Family Treatment Court Sr. Probation Officer**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Foodnet Home Delivered Meals**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Foster Care Payments**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Home Energy Assistance Program (HEAP) Administration**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Home Energy Assistance Program (HEAP) Benefits**

Purpose: The HEAP unit oversees the processing of applications and disbursement of benefits for the payment of utilities for low-income individuals during winter months. HEAP was established as a response to the drastic escalation of costs for heat and energy products during the mid to late 1970's. HEAP is currently treated as a regular program and provides benefits on a first-come first-served basis (up to the level of federal support) and is a part of the regular claim and settlement process. Categorical eligibility has been established for recipients of FA, SNA and SSI as well as certain Food Stamp households. Non-Public Assistance households apply separately. Eligibility is based on the income of the entire household. There is no resource (asset) test for the regular non-emergency component of this program.

Other Goals Served:

Impact of Program:

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

3.

Cost	466,810
Revenue	280,613
Net Local	186,197

4. Key Metrics

Number of People Served	1443	
Other Key Metric		
How long has program existed?	1980's	
Number of Staff Assigned	6.79	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The provision of assistance of HEAP benefits for low-income residents of Tompkins County is critical for many households to maintain heat and utilities during the winter months. Typically this unit processes 50-70 applications per day during the peak season. Decreases in staffing would likely result in delays in processing applications and disbursement of utility payments. During the winter months, delay in utility payments has the potential to pose health and safety risks to households. In addition, some leases for renters require that tenants pay utilities and failure to do so could result in eviction, i.e. homelessness for the family.

7. Other Factors for Consideration: Like the 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.

Social Services Department

1. Program Name **Liberty Resources - Multisysetmic Therapy and Mental Health Services**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Long Term Care**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Medicaid**

Purpose: Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People generally become eligible for Medicaid because they are low income. Eligibility is based on an applicant's income relative to the Federal Poverty Level. In some cases, available resources are included in eligibility determinations. If an individual is eligible for Temporary Assistance they are usually eligible for Medicaid because the Temporary Assistance income and resource levels are below the Medicaid levels. Individuals who do not qualify for Temporary Assistance but whose income falls below income thresholds set by federal standard, may be eligible for Medicaid coverage.
Once an individual is eligible for benefits the county must make a local share payment toward the cost of providing medical coverage.

Other Goals Served:

Impact of Program:

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

3.

Cost	#######	
Revenue	4,090,205	234,742 is use of reserves for the 53rd weekly payment
Net Local	#######	

4. Key Metrics

Number of People Served	7357	
Other Key Metric		
How long has program existed?	1960's	
Number of Staff Assigned	47.68	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The payments of the local share of Medicaid costs are mandated. There is no alternative to this program.

7. Other Factors for Consideration: Medicaid benefits translate into payment to doctors and medical providers. When a Medicaid recipient see a medical provider Medicaid dollars are coming back into the county.

* 7357 represents cases not individuals. On and average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services Department

1. Program Name **Medicaid Benefits**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Probation PINS Diversion**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Program Planning**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Safety Net Assistance Benefits**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Services to Adults, Children, and Families**

Purpose: Services for adults, chilren and families include child protective services, foster care, Adult Protective Services, DV services, Long Term Care services, services for juvenile delinquents and persons in need of supervision, adoption services, and residential placement services. These services are mandated by the state to ensure that our community's most vulnerable children and adults are safe from harm. The Department of Social Services is responsible for developing a children, families, and adults services plan every five years. Within the plan we must articulate what services we will fund to prevent foster care and services we will provide for families with children in foster care. We must also describe what services we will offer or fund to assist teenage youth who are at risk of placement. This Division works with many agencies in the community to develop effective approaches to enhance the welfare of children and vulnerable adults, and seniors.

Other Goals Served:

Impact of Program:

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

3.

Cost	#######
Revenue	#######
Net Local	5,199,854

4. Key Metrics

Number of People Served		740	
Other Key Metric		300	family member etc.
How long has program existed?	1960's		
Number of Staff Assigned		72.1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **SNAP (Supplemental Nutrition Assistance Program) aka 'Food Stamps'**

Purpose: The Food Stamp program is a Federal (U.S. Department of Agriculture) program that is mandated, the way the program is administered is discretionary. The program provides food support to low-income working families, the elderly and the disabled to increase their ability to purchase food. . About 80 percent of the people who receive food stamps are not receiving Temporary Assistance. Adults between the ages of 18 and 50 who don't have children, in most cases, work 20 hours per week or meet other work requirements in order to be eligible to receive food stamps. To receive Food Stamp benefits, a household must qualify under eligibility rules set by the federal government. Households must meet eligibility requirements and provide proof of their statements about household circumstances. For most households, eligibility to receive benefits is based on household size, income and some household expenses. Food Stamps are issued as monthly electronic benefits that can be used like and EBT card at authorized retail food stores.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,875,114
Revenue	985,990
Net Local	889,124

4. Key Metrics

Number of People Served		6747	
Other Key Metric			
How long has program existed?	1960's		
Number of Staff Assigned		22.4	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: The administration of this program is governed by statue and regulations. The application process is rigidly constructed. Timeframes are in place that move the process along. If our Department does not process application as required by regulation we are exposing ourselves to sanctions and lawsuits.

7. Other Factors for Consideration: When individuals and families use their 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

1. Program Name **Staff Development**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Temporary Assistance (TA)**

Purpose: Temporary Assistance (TA) includes Program Administration, Family Assistance (FA), Emergency Assistance to Families (EAF). Safety Net, Emergency Assistance to Needy Families with Children, Emergency Assistance for Adults, Interim Assistance Program, In-jail substance abuse Evaluations, Solutions to End Homelessness. Initial Interviews for assistance should be within seven working days after DSS receives an application. A determination of eligibility should be made within 30 days of DSS receiving an application for Family Assistance and 45 days for Safety Net Assistance. Applicants do not need to be eligible for ongoing Temporary Assistance in order to receive Emergency Assistance.

Other Goals Served:

Impact of Program:

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

3.

Cost	7,241,231
Revenue	4,725,956
Net Local	2,515,275

4. Key Metrics

Number of People Served	2771	
Other Key Metric		
How long has program existed?	1960's	
Number of Staff Assigned	11.3	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: In order to process applications, 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.

7. Other Factors for Consideration: The work done in Temporary Assistance is generally done by Social Welfare Examiners. They are responsible for their caseload and ensuring that families and individuals on their caseload receive the benefits for which they are eligible.

Before eligibility can be determined applicants must complete a 15 page application, workers must meet with applicants, and applicants must submit quite a bit of documentation to verify eligibility.

Applicants must provide documentation verifying who they are, the age of everyone in the household, where they live, cost of shelter, social security numbers, citizen or immigration status, earned income, child support or alimony, social security benefits, veteran benefits, unemployment benefits, bank accounts, interest and dividends, burial trust, real estate. Motor vehicle, unpaid rent or arrears, paid or unpaid medical bills stock and bonds, school attendance, health insurance, disability, pregnancy and any other expenses the household may have. Each of these must be verified by the production of a document that supports the information the applicant provides. Workers then must, based on state mandated eligibility calculation and all of the documentation, whether the applicant is eligible for benefits and what level of benefitshould be.

Once a case is open workers must monitor the case for changes in income, address household composition. In addition Family Assistance and Safety Net cases are recertified 3 months after initial opening and every 6 months thereafter. Temporary Assistance recipients must update their information with their worker any time there is a chance in circumstances.

Social Services Department

1. Program Name **William George Agency (WGA) After School Program**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name **Youth Advocates Program**

Purpose:

Other Goals Served:

Impact of Program:

2. Type of Program:

3.

Cost

Revenue

Net Local

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Solid Waste Management Division

1. Program Name **Administration**

Purpose: Provide office assistance to enable program implementation. Provide customer service for program users and handles Division policies and procedures.

Other Goals Served: Scheduling of appointments for HHW events.

Impact of Program:

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

3.

Cost	512,655
Revenue	512,655
Net Local	0

4. Key Metrics

Number of People Served		29,643	
Other Key Metric			
How long has program existed?	1986		
Number of Staff Assigned		4.00	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. 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

1. Program Name **Household Hazardous Waste Management**

Purpose: Provide safe, environmentally sound and cost effective management of household and CESQG generated hazardous waste.

Other Goals Served:

Impact of Program:

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

3.

Cost	124,941
Revenue	124,941
Net Local	0

4. Key Metrics

Number of People Served		15,000	
Other Key Metric		53	Tons of toxic waste removed frc
How long has program existed?	2000		
Number of Staff Assigned		.25	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This program provides a low cost safe management alternative for the most toxic waste generated by residents, businesses, and institutions including but not limited to fluorescent tubes, batteries and many universal wastes.

7. Other Factors for Consideration: If this program were eliminated private service providers are available however historically generators often avoid them due to the high cost. As a result these wastes end up in landfills and the environment. The County receives 50% funding through a NYSDEC Grant for specific costs related to this program.

Solid Waste Management Division

1. Program Name **Old Landfills and Facilities**

Purpose: Monitor and maintain closed landfill in compliance with applicable federal and state regulations. Ensure compliance with closure requirements through regular inspections and sampling.

Other Goals Served:

Impact of Program:

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

3.

Cost	573,714
Revenue	573,714
Net Local	0

4. Key Metrics

Number of People Served	101,564	
Other Key Metric	1,373,708	Gallons of leachate generated
How long has program existed?	1985	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This is a mandated program and is authorized through landfill Closure Permits with the NYSDEC.

7. Other Factors for Consideration: If this program were eliminated it would result in landfill leachate discharging into the environment and ultimately the County water supply.

Solid Waste Management Division

1. Program Name **Recycling**

Purpose: Provide a local facility to process and market recyclable materials collected through the curbside and drop off programs including educational information, direct assistance, and community support for recycling and composting. Provide a program to comply with all applicable Federal, State and local laws for the management of recycling and support an overall goal of 75% waste reduction by 2016.

Other Goals Served: Provides outreach support and food scrap recycling

Impact of Program:

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

3.

Cost	1,734,900	
Revenue	1,734,900	Includes 368,770 of SW Fund Balance
Net Local	0	

4. Key Metrics

Number of People Served	36,580	
Other Key Metric	13,519	Processed tons of recyclabes
How long has program existed?	1994	
Number of Staff Assigned	4.25	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Impact is essential to process or transfer and market recyclables collected through other county programs. This program generates positive revenues that help to support linked programs like education, composting, reuse and enforcement of Federal, State and Local recycling laws. The recycling program is the corner stone of managing solid waste the county.

7. Other Factors for Consideration: This Program is a critical component of the County Solid Waste Plan required by the state and directly contributes to their success. Program is delivered by a contractor on a long-term basis that employs approximately 15-20 local employees.

Solid Waste Management Division

1. Program Name **Recycling Collection**

Purpose: Provide for convenient, cost-effective residential recycling opportunities through curbside collection and a public drop-off area at the Recycling and Solid Waste Center. To enforce all applicable Federal, State, and local laws for mandatory recycling.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,092,086
Revenue	1,092,086
Net Local	0

4. Key Metrics

Number of People Served		40,762	
Other Key Metric		41,000	Homes
How long has program existed?	1988		
Number of Staff Assigned		.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Impact is important to meet the county waste diversion goals of 75% as stated in the Solid Waste Management Plan. This program provides the community with convenient low cost sustainable recycling services.

7. Other Factors for Consideration: This Program is a major component of other programs and directly contributes to their success. Program is delivered by a private contractor that employs approximately 9 full time local employees directly related to this contract. Multi-year contract in place.

Solid Waste Management Division

1. Program Name **Solid Waste Disposal**

Purpose: Provide a safe, environmentally-sound and cost effective strategy to landfill the non-recoverable waste generated in Tompkins County. Provide a program to enforce all applicable Federal, State and Local laws for the management of solid waste.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,958,230
Revenue	1,958,230
Net Local	0

4. Key Metrics

Number of People Served		65,325	
Other Key Metric		18,851	DEC Annual Facility Report - T
How long has program existed?	1970		
Number of Staff Assigned		3	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Impact is essential to the community to remain cost effective and enforcing applicable laws dealing with illegal dumping, burning and burying solid waste.

7. Other Factors for Consideration: This Program is a major component of other programs and directly contributes to their success. Program is delivered by a private contractor that employs approximately 15-20 full time local employees.

Solid Waste Management Division

1. Program Name **Waste Reduction**

Purpose: Reduce both the volume and toxicity of the waste stream by providing waste reduction, reuse and green purchasing programs and education to businesses, schools, municipalities and residents. To support the County in achieving an overall goal of 75% waste reduction by 2016

Other Goals Served:

Impact of Program:

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

3.

Cost	357,706
Revenue	357,706
Net Local	0

4. Key Metrics

Number of People Served	68,259	
Other Key Metric	1,975	Compost & reuse tons
How long has program existed?	1993	
Number of Staff Assigned	1.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Impact is important to the community by educating residents and businesses on how to reduce and reuse by diverting material from landfills. Program also privdes infrastructure and outlets that save residents money on disposal and buying new products.

7. 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

Tompkins Community Action

1. Program Name **After School Programs - DeWitt Middle School**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

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

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Assisted Home Performance with Energy Star**

Purpose: Assist low- to moderate - income homeowners with reducing energy expenses by making efficiency related improvements to their homes. Participants are awarded a matching grant of up to $5,000 to make the improvements affordable.

Other Goals Served:

Impact of Program:

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

3.

Cost	57,236	Total Program Budget
Revenue	57,236	NYSERDA/Consumers
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served

Other Key Metric 24 Households

How long has program existed? 2007

Number of Staff Assigned ırrent, proj. 4.2 by 4/12 Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Assisted Home Performance with Energy Star® (AHP) helps income eligible households lower their energy bills and make their homes safer and more comfortable by matching up to 50% of costs (up to $5,000) of improvement costs. Improvements include insulation upgrades and air sealing, heating systems repair or replacement, water heater repairs or replacements, ENERGY STAR® appliances, and health & safety measures. The subsidy is provided by NYSERDA. From 11.1.10 through 10.31.11, 17 participants were served with an average cost per unit of~ $6600. These measures contribute to the long term to health of the occupants by recuing drafts and improving moisture conditions, and improve their economic well being by reducing utility bills. The program serves low-and moderate-income residents, up to 80% of area median. We help participants utilize AHP in the Tompkins County Homeownership Program, and in Better Housing's home rehabilitation programs. Our energy auditors provide assessments to first time homebuyers to help them understand opportunities for energy improvement in their homes. Beginning in late 2011, TCHO will be leveraging AHP funds for energy retrofits on the homes being purchased under the program. TCAction and Better Housing have partnered effectively, as well, incorporating energy efficiency improvements funded in part by AHP int housing rehab workscopes. In this way we are able to leverage State housing rehab funds (HOME and AHC) and provide a comprehensive set of improvements to a home, enhancing the work that both organizations do. In spring of 2012, we anticipate a reduction in Weatherization funding, and expect that crew members that currently work a high proportion of their time on Weatherization-funded units to shift time and focus on NYSERDA-funded projects.

7. Other Factors for Consideration: The efficiency gains in homes contributes to the long-term energy efficiency and climate protection goals Countywide; the homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Energy services partners with others in the TC Climate Protection initiative, striving to meet the County's carbon reduction goals long term.

Tompkins Community Action

1. Program Name **Chartwell House**

Purpose: To provide supportive services and safe, decent affordable housing for homeless men.

Other Goals Served:

Impact of Program:

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

3.

Cost	165,329	Total Program Budget
Revenue	157,326	HUD/SRO/Rent Payments
Net Local	8,003	County Program Support

4. Key Metrics

Number of People Served	15	
Other Key Metric		
How long has program existed?	1995	
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Chartwell House is a supportive housing program that offers permanent housing for previously homeless, disabled men who are active in recovery from substance abuse. Chartwell is made up of 12 SRO's that have Project Based Rental Assistance vouchers attached providing long term affordability. Each tenant is responsible for paying 30% of their monthly adjusted income towards rent, participating in house activities, and working towards individually selected goals. Supportive services focus on life skill, work force development, education and being a good tenant and neighbor.

7. Other Factors for Consideration: This program provides homeless, disabled men with stable affordable housing and support services, both are vital for self sufficiency, without this program's affordable housing and support options would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care.

Tompkins Community Action

1. Program Name **Corn Street Supportive Housing for Families**

Purpose: To provide supportive services and safe, decent, affordable housing for homeless families.

Other Goals Served:

Impact of Program:

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

3.

Cost	86,226	Total Program Budget
Revenue	86,226	Rent Payments/ SHFYA
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	9	Average # of families annually
How long has program existed?	2006	
Number of Staff Assigned	2	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Supportive Housing for Families Program at Corn Street Apartments provides permanent subsidized housing and supportive services for homeless families; targeting pregnant or parenting youth between the ages of 18 & 25. Supportive services focus on life skills, parenting, work force development, education and being a good tenant and neighbor. The program offers six units of permanent housing which are subsidized by Project Based Rental Assistance to ensure long term affordability. The tenant family pays 30% of the household's monthly income towards rent.

7. Other Factors for Consideration: This program provides young adults with housing and supportive services, both are vital for self sufficiency, without this program's affordable housing and support options for these families would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care.

Tompkins Community Action

1. Program Name **Early Head Start**

Purpose: Program enhances children's physical and intellectual development, assists pregnant women to access comprehensive care, and supports parents to be their child's first teacher.

Other Goals Served:

Impact of Program:

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

3.

Cost	1,207,104	Total Program Budget
Revenue	1,183,416	Dept. of Health & Human Services
Net Local	18,646	County Program Support

4. Key Metrics

Number of People Served	92	
Other Key Metric		
How long has program existed?	3 years	
Number of Staff Assigned	21	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Early Head Start was launched in 1995 to provide comprehensive child and family development services for low-income pregnant women and families with infants and toddlers ages birth to three years. Early Head Start (EHS) programs were established to provide early, continuous, intensive and comprehensive child development and family support services on a year-round basis. The purpose of the program is to enhance children's physical, social, emotional, and intellectual development; to support parents' efforts to fulfill their parental roles; and to help parents move toward self-sufficiency. The Advisory Committee for Services to Infants and Toddlers provided the Federal government with a set of principles to guide the creation of the Early Head Start program. These principles continue to be both a guide and inspiration for quality EHS services. They are designed to nurture healthy attachments between parent and child (and child and caregiver), emphasize a strengths-based, relationship-centered approach to services, and encompass the full range of a family's needs from pregnancy through a child's third birthday. In short, these principles articulate what a quality EHS program truly delivers to families. They include: an Emphasis on High Quality which recognizes the critical opportunity of EHS programs to positively impact children and families in the early years and beyond; Prevention and Promotion Activities that both promote healthy development and recognize and address atypical development at the earliest stage possible; Positive Relationships and Continuity which honor the critical importance of early attachments on healthy development in early childhood and beyond. The parents are viewed as a child's first, and most important, relationship; Parent Involvement activities that offer parents a meaningful and strategic role in the program's vision, services, and governance; Inclusion strategies that respect the unique developmental trajectories of young children in the context of a typical setting, including children with disabilities; Cultural competence which acknowledges the profound role that culture plays in early development. Programs also recognize the influence of cultural values and beliefs on both staff and families' approaches to child development. Programs work within the context of home languages for all children and families; Comprehensiveness, Flexibility and Responsiveness of services which allow children and families to move across various program options over time, as their life situation demands; Transition planning respects families' need for thought and attention paid to movements across program options and into - and out of - Early Head Start programs; Collaboration is, simply put, central to an Early Head Start program's ability to meet the comprehensive needs of families. Strong partnerships allow programs to expand their services to families with infants and toddlers beyond the door of the program and into the larger community.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **EmPower NY**

Purpose: Assist low-income homeowners and renters with reducing energy expenses by making homes more efficient, primarily through electric reduction and education on consumption.

Other Goals Served:

Impact of Program:

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

3.

Cost	124,200	Total Program Budget
Revenue	124,200	NYSERDA
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	110	Households
How long has program existed?	2005	
Number of Staff Assigned	1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: EmPower NY provides free cost-effective improvements to income eligible NYSEG and National Grid customers, to help lower the cost and consumption of electricity. Improvements include energy-efficient lighting, showerheads and faucets, hot water tank and pipe insulation, refrigerator and freezer replacement and other electric reduction measures. A key component of the program is education of the occupants to increase habits that conserve energy usage. These measures contribute to the long term to health of the occupants and improve their economic well being by reducing utility bills. The program targets high energy users all at or below 60% of NY State median income and most often serves seniors, persons with disabilities and families with children. In 2010-11, 58 participants were served; this marked a low level of funding by NYSERDA for the program. In 2011, more funding was allocated and Empower NY is in high production expected to last at minimum until January 2012. Completion numbers, above have been adjusted accordingly.

7. Other Factors for Consideration: The efficiency gains in homes contributes to the long-term energy efficiency and climate protection goals Countywide; the homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Energy services partners with others in the TC Climate Protection initiative, striving to meet the County's carbon reduction goals long term.

Tompkins Community Action

1. Program Name **Family Home Library**

Purpose: Encourage and enhance early literacy.

Other Goals Served:

Impact of Program:

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

3.

Cost	18,751	Total Program Budget
Revenue	15,000	Foundation/Private Funding
Net Local	3,751	County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	346	families
How long has program existed?	12 years	
Number of Staff Assigned		Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Family Home Library is designed to provide books and supporting activities for children and families in our Head Start/Early Head Start Program in order to encourage literacy at home and support families in acting as their child's first teacher. Each month a new book and supporting activity is provided to children and their families. After two weeks an additional activity is sent home to further encourage interaction using the same book. Each family is provided with 9 new books and 18 activities annually.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Head Start**

Purpose: National program that promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social, and other services to enrolled children and families.

Other Goals Served:

Impact of Program:

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

3.

Cost	2,320,252	Total Program Budget
Revenue	2,280,047	Dept of Health and Human Services/CACFP
Net Local	40,205	County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	254	families
How long has program existed?	45 years	
Number of Staff Assigned	61	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: Head Start provides comprehensive child development services to economically disadvantaged children and families, with a special focus on helping preschoolers develop the early reading and math skills they need to be successful in school. Head Start engages parents in their children's learning and helps them in making progress towards their educational, literacy and employment goals.Head Start's commitment to wellness embraces a comprehensive vision for health for children, families and staff. The objective is to ensure that, through collaboration among families, staff and health professionals, all child health and developmental concerns are identified and children and families are linked to an ongoing source of continuous accessible care to meet their basic health needs. Head Start provides children with a safe nurturing, engaging, enjoyable and secure learning environment, in order to help them gain the awareness, skills, and confidence necessary to succeed in their present environment, and to deal with later responsibilities in school and life. Each child is treated as an individual in an inclusive community that values, respects and responds to diversity. The varied experiences provided by the program support the continuum of children's growth and development, which includes physical, social, emotional, and cognitive development of each child. Head Start offers parents opportunities and support for growth so that they can identify their own strengths, needs and interests and find their own solutions. Family Partners support parents as they identify and meet their own goals, nurture the development of their children in the context of their family and culture, and advocate for communities that are supportive of children and families of all cultures. Head Start serves families within the context of the community, and recognizes that many other agencies and groups work with the same families. We ensure collaboration with partners in the community in order to provide the highest level of services to children and families.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Home Energy Assistance Program**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Housing Choice Voucher Program (Section 8)**

Purpose: To provide low income families with decent, safe affordable housing.

Other Goals Served:

Impact of Program:

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

3.

Cost	592,534	Total Program Budget
Revenue	592,534	HUD
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	1,020	Average households per year
How long has program existed?	1980	
Number of Staff Assigned	9	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Housing Choice Voucher Program (HCVP) (formally Section 8) provides rental subsidies to income-eligible individuals and households. Participants generally pay between 30-40% of their monthly adjusted income towards their housing cost and the remainder is directly paid to the landlord. Housing Services staffs perform health and safety inspections on each housing unit before rental assistance can begin and at least once per year thereafter. The HCVP includes programs such as Family Unification where vouchers are provided to families whose children may be placed in foster care due to lack of adequate housing, or if children may be prevented from returning to a family due to lack of safe, affordable housing. It also includes the Family Self Sufficiency Program, a voluntary, five-year program open to HCVP participants that provides support, resources and networking opportunities for families to build assests and reach their goal of self-sufficiency. The HCVP Home Ownership Option provides an opportunity for HCVP participants to purchase a home. Through individual saving plans, maintaining employment and securing a mortgage; participants are able to use their share of housing costs toward mortgage payments. Staffs provide participant support and resources in repairing poor credit, creating a savings plan and the steps to obtaining a mortgage. The Nursing Home Transistion and Diversion Waiver Program partnering HCVP rental subsidy with the Department of Health Medicaid Waiver Program to allow eligible individuals avoid nursing home stays or transition out of nursing homes by applying subsidy to a rental unit. We administer this program across four counties.

7. Other Factors for Consideration: The HCVP is also administered by the Ithaca Housing Authority at a similar voucher portfolio; both programs run extensive waiting lists of up to 2-3 years based on the date of application. At this time there are over 450 applicants on our waiting list.

Tompkins Community Action

1. Program Name **JobsBuild Program**

Purpose: Provide job readiness training and direct work experience in demand professions.

Other Goals Served: Provide increased household income.

Impact of Program:

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

3.

Cost	15,000	Total Program Budget
Revenue	15,000	Community Service Block Grant.Disc /CDBG/ Foundation
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served	5	
Other Key Metric		
How long has program existed?	3 Years	
Number of Staff Assigned	.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The JobsBuild Program seeks to achieve a number of related goals for participants (ages 18 - 24 years) including training for job readiness, life skills development and direct work experience in four fields: green jobs, early childhood education, construction/maintenance, and information/marketing. Tompkins Community Action is uniquely situated to provide hands on training in these fields within agency run programs and classrooms. We are the grantees for the Head Start, Early Childhood Education, the Weatherization Assistance Program, Supportive Housing Construction Projects as well as employing credentialed staff in these fields. Additionally, JobsBuild partners training placements with community organizations such as Finger Lakes ReUse and Green Guerillas. Participant work site placements provide "real" job experience and mentoring opportunities for career path development.JobsBuild provides stipends that support at risk participants while they are gaining job placement experience and program budget funds provide for academic and specific field instruction leading to job readiness credentialing. Trainers and Job Advocates provide participants with workplace support as well as ensuring the development of "life skills" for building successful job readiness. Supportive services include achieving GEDs where absent, obtaining drivers licenses, securing health insurance, stabilizing housing, interviewing and application skills and expanding fiscal literacy. Participants build their leadership skills partnering with programs such as the Tompkins Natural Leaders Initiative and joining our JobsBuild Program Council. Credentialing includes: OSHA 10, Building Performance Institute Certificates, TC3 Workshops, CPR/First Aide and online college accredited coursework.

7. Other Factors for Consideration: Enrollment guidelines seek participants at 200% of poverty as well as those with significant barriers to employment which ensures serving the needs of vulnerable and diverse members of our community. Focusing on 18-24 year olds, reaches youth at a critical time entering the workforce. In addition, stipends temporarily reduce public assistance enrollment and increase household incomes. With JobsBuild life skills program plans, participants are integrated into county wide support programs such as mental health counseling, dispute resolution, and those with dependant's access day care services; providing coordinated services that support their job training, work place success and coordinated service delivery.

Tompkins Community Action

1. Program Name **Magnolia House**

Purpose: To provide safe, affordable, supportive housing to women and their children who are experiencing homelessness.

Other Goals Served:

Impact of Program:

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

3.

Cost	73,126	Total Program Budget
Revenue	73,126	HUD/ HCR / Rent
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	14	Individuals/ families
How long has program existed?	1 year	
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: TCAction was awarded a grant from NYS Homeless Housing Assistance Program and a Unified Funding through NYS Homes and Community Renewal to construct 14 enhanced studios for women experiencing homelessness and their children. NYS Office of Temporary and Disability Assistance, Bureau of Housing and US Department Housing and Urban Development will provide supportive services support funding. Magnolia House will provide permanent supportive housing to women active in their recovery from substance and alcohol abuse. The design includes 10,474 square feet of space for residential units, common areas to promote community and offer space for visitation, a common kitchen, laundry facilities, training and outdoor space. Supportive services will focus on maintaining positive tenancy, developing and maintaining independent living skills, education and employment while maintaining abstinence from alcohol and other drugs. Construction will begin in August 2011 and occupancy is scheduled for August 2012. TCAction will operate ongoing property management as well as manage Project Based Rental assistance as the Local Administrator in Tompkins County for New York State Homes and Community Renewal

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Primary School Family Support Program**

Purpose: To provide support, resources and referrals to build strong school relationships for children entering kindergarten and first grade and their families.

Other Goals Served:

Impact of Program:

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

3.

Cost	104,388	Total Program Budget
Revenue	85,751	COPS.DSS
Net Local	18,637	County Program Support

4. Key Metrics

Number of People Served	110	
Other Key Metric		
How long has program existed?	1998	
Number of Staff Assigned	1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: We believe that the first and most important teacher in a child's life is the parent(s). Our program is designed to work with families, to help them identify their strengths and support them in areas they have identified as goals. PSFSP Family Partners use a family development approach to: Form partnerships with each family; Provide information on needs of children; Provide information on home circumstances that affect children's school success; Assist families in assessing their strengths and areas for improvements; Assist families in developing and implementing plans for improvement; Assist families in learning and practicing skills For families throughout Tompkins County with children transitioning to kindergarten through the second grade, family advocates provide support, resources and referrals to build strong school relationships. TCAction's collaborative relationship with school officials serves to enhance the benefits of parent/teacher conferences and mediation on behalf of children. Advocates work directly with families through home visits, classroom observation, parent networking events and resource referrals.

7. Other Factors for Consideration: In their research on adolescent development, Peter Scales and Nancy Leffert note the following regarding parental support "Parental support has been associated with positive outcomes such as lower levels of substance abuse, delinquency, and early sexual intercourse, higher levels of academic performance and better mental health." (Developmental Assets: A Synthesis of Scientific Research of Adolescent Development (Parent Involvement in School), 1999) They go on to say that support and involvement from parents has been associated, directly or indirectly with higher adolescent self esteem, self concept, academic self concept, self worth, positive feelings about self and perceived competence, more positive development of other psychosocial traits such as lower acceptance of unconventionality, less psychological stress, greater ego and identity development, less aggressive conflict resolution, greater pro-social values and moral reasoning, greater psychosocial competence, fewer eating disorders, high school engagement, motivation, aspirations, attendance, personal responsibility for achievement, higher grades and higher standardized test scores. Furthermore, they noted that almost the entire typically strong association between a family's socioeconomic status and children's academic achievement disappears when parent involvement enters the picture.

Tompkins Community Action

1. Program Name **STEHP**

Purpose: To provide housing stability to those who are homeless and at risk of homelessness using short term financial assistance.

Other Goals Served:

Impact of Program:

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

3.

Cost	76,250	Total Program Budget
Revenue	76,250	OTDA
Net Local	0	No County Support

4. Key Metrics

Number of People Served		
Other Key Metric	30	Households
How long has program existed?	2009	
Number of Staff Assigned	.75	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: As a sub-contractor for the Housing First we provide short and medium term rental assistance for homeless orthose at risk of homelessness. The goal of the program is to provide housing stability through financial assistance and case management. We provide services such as; intakes, eligibility re-certifications, goal planning, reporting, and payment processing. This program limits the number of people entering the shelter system. The program has provided a unique opportunity for human service agencies to form strong collaborations andcoordinate services in a new way that will continue after funding has ended.

7. Other Factors for Consideration: This program is funded through September 30, 2011. We plan to apply for funding to continue the Housing First Program under the OTDA's new NYS STEHP RFP that was recently released.

Tompkins Community Action

1. Program Name **Summer Cooling Program**

Purpose: To provide vulnerable citizens with healthy breathing space.

Other Goals Served:

Impact of Program:

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

3.

Cost	28,000	Total Program Budget
Revenue	28,000	Homes & Community Renewal
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	30	households
How long has program existed?	2007	
Number of Staff Assigned	.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The cooling program, funded by NY State OTDA, helps vulnerable seniors with medical issues exacerbated by extreme heat to establish a "cool space" in their home. Participants are very-low income. In extreme heat, the temperatures can exacerbate breathing or other problems and providing a window A/C unit, for some, can be a lifeline. In the summer of 2010, TCAction assisted 11 people with this health and safety program. In summer of 2011, the State changed the program to request regional service, and TCAction is providing ECP for residents in Tompkins, Cortland, Cayuga, Chemung, and Schulyer Counties. Currently more than half of those on our "interest" list are from Tompkins County, and the number above reflects totals we anticipate for just Tompkins.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Sustainable Energy Resources for Consumers (SERC)**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **TCAction Administrative Initiatives/Outreach**

Purpose: Connecting consumers to programs, services and community opportunities.

Other Goals Served:

Impact of Program:

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

3.

Cost	157,621	Total Program Budget
Revenue	157,621	Community Service Block Grant
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served	6000	
Other Key Metric		
How long has program existed?	45 years	
Number of Staff Assigned	4.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: Administrative initiatives fund professional staff to support 120 living wage positions, which includes professional development seminars and trainings. Information technology staff provides database collection and reporting data to ensure for community assessment needs planning and meeting grant funding requirements. Funds support staff credentialing in critical areas such as: mandated reporting, first aid and CPR that enhance staff community service. These funds also develop and maintain frequent and accessible outreach material and community events.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **TCAction Food Pantry**

Purpose: To provide vulnerable households with nutritious food and personal care items.

Other Goals Served:

Impact of Program:

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

3.

Cost	44,082	Total Program Budget
Revenue	39,032	HPNAP/Community Service Block Grant/ Foundation
Net Local	5,050	County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	1,507	Visits
How long has program existed?	1980	
Number of Staff Assigned	1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Households receive three days' worth of food and personal care items once a month. They may choose foods that work best for their family, their diet needs and preferences. Operating Schedule: Mondays: 1:00 P.M. to 3:30 P.M. Tuesdays: 11:00 A.M. to 2:30 P.M.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Transitional Supportive Housing for Families Program**

Purpose: Provide supportive services and safe, affordable housing for homeless families.

Other Goals Served:

Impact of Program:

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

3.

Cost	101,520	Total Program Budget
Revenue	84,713	HUD /SHYFA
Net Local	16,807	County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	12	Average # of families annually
How long has program existed?	1996	
Number of Staff Assigned	2.5	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Transitional Supportive Housing for Families Program provides supportive services and rental subsidies up to 24 months for homeless families; targeting pregnant or parenting youth between the ages of 18 & 25. Supportive services focus on life skills, parenting, work force development, education and being a good tenant and neighbor. We administer the rental assistance using 6 scattered site apartments where the family is responsible for 30% of the household's monthly adjusted income. This program involves intensive support through goal planning and skill building.

7. Other Factors for Consideration: This program provides young adults with housing and support services, both are vital for self sufficiency, without this program's affordable housing and support options would be extremely limited in Tompkins County. This program is an essential, stable link in our County's Homeless Continuum of Care.

Tompkins Community Action

1. Program Name **Trumansburg Preschool Afterschool Program**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Universal Pre-Kindergarten (UPK) - Trumansburg**

Purpose: To provide physical, social, emotional and intellectual development: serving as a springboard for children success in primary school in collaboration with public school district.

Other Goals Served:

Impact of Program:

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

3.

Cost	69,000	Total Program Budget
Revenue	69,000	School District/State Funding
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served	32	
Other Key Metric		
How long has program existed?		
Number of Staff Assigned	2	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The NYS Universal Prekindergarten Program (UPK) is a State-funded program that provides educationally-based high-quality prekindergarten to four year old children for 2.5 hours per day. Since 1998, this program has played an important role in assisting districts and students in meeting higher educational standards. It has created an earlier entry point to education, assisted in the coordination between a wide variety of early childhood settings and public education and makes progress toward closing the achievement gaps at earlier grade levels. It has helped young children be better prepared to learn. UPK classrooms, regardless of the setting, provide purposeful, child-centered activities and age-appropriate instruction to ensure children's active learning. The UPK Program is researched based with the goal of ensuring that children receive an excellent educational beginning. Language and communication skills, creative and critical thinking skills, as well as the healthy development of large and fine motor skills, and optimal social-emotional development are integral components to a high quality program. School districts that are eligible to receive funding and participate in UPK are mandated to collaborate with an eligible agency. Tompkins Community Action has been collaborating with the Groton School District for 10 years and the Trumansburg School District for two years. The collaboration with Head Start allows for full day comprehensive services for families.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Victory Garden**

Purpose: To provide fresh, nutritious food and to introduce and support home gardening for consumers.

Other Goals Served:

Impact of Program:

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

3.

Cost	32,480	Total Program Budget
Revenue	32,480	Community Service Block Grant
Net Local	0	No County Program Support

4. Key Metrics

Number of People Served	300	
Other Key Metric		
How long has program existed?	2 years	
Number of Staff Assigned	1.5	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: On May 26, 2011 Tompkins Community Action consumers, with the assistance of Gardens 4 Humanity volunteers, took home a variety of vegetable plants to start their own home gardens. The Victory Garden pilot initiative was an effort to increase fresh food availability for consumers. The project was made possible due to generous greenhouse donations from local growers Doug Robinson and Dr. Neil Mattson from Cornell University Horticulture Department. Each gardener had their choice of up to twenty-two plants, which included several varieties of tomatoes, peppers, lettuce, squash, eggplants, cucumbers and marigolds. Seeds were also given such as green beans, beats, lima beans and pumpkins. Additionally, students in Dr. Mattson's horticulture class arranged beautiful hanging flower baskets and donated them to the project. Families with limited or no garden space took home 5-gallon buckets filled with soil in order to grow a container garden. Young children were offered picture books to support positive growing experiences with their families. In all, over 6,100 plants were donated. Over 300 individuals from nearly 100 households in Tompkins County participated in the project. We plan to replicate this project in 2012 and work has begun on a Victory Garden intergenerational project at Longview, an Ithaca Community to be in full swing in 2012. TCAction Head Start children, their parents and the residents of Longview will garden together at a site prepared convenient to both the children and elders. We hope to replicate this intergenerational Victory Garden in 2012 at our newly expanded and renovated site in Groton, NY which adjoins both an assisted living facility and rental housing complex for seniors.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name **Weatherization Assistance Program**

Purpose: Assist low-income homeowners and renters with reducing energy expenses by making homes more efficient.

Other Goals Served: Provide worksites for trainees learning green job skills.

Impact of Program:

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

3.

Cost	497,035	Total Program Budget
Revenue	451,850	DOE
Net Local	45,185	County Program Support

4. Key Metrics

Number of People Served		
Other Key Metric	120	households
How long has program existed?	1976	
Number of Staff Assigned	12	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Weatherization Assistance Program (WAP) provides installation of energy saving measures in owner occupied homes and rental units. The program is available at no cost to income-qualified Tompkins County homeowners, renters and landlords. Energy saving measures can include: Insulation and air sealing, heating system repairs or replacement, hot water heater repairs or replacements, refrigerator replacements, installation of Carbon Monoxide (CO) detectors & smoke detectors, energy efficient light bulbs, faucets, and showerheads, and health and safety check of combustible appliances. In 2010-11, 233 units were weatherized. Energy use data for 2009 shows participants have realized a 25-35% reduction in energy use on average. Many anecdotal reports have been given about increased comfort, lower bills, reduced drafts and moisture problems which contribute long term to health of the occupants. The program targets seniors, persons with disabilities and families with children, all at or below 60% of NY State median income. In 2011 we are also exploring the combination of renewable energy – solar Domestic Hot Water – with traditional energy efficiency retrofits through a pilot weatherization inititative of the Department of Energy, Sustainable Energy Resources for Consumers. Through this pilot we are helping low income units owned by Better Housing, INHS and Franziska Racker Centers to reduce energy costs even more; in the case of FRC this will help with managing potential reductions from the State that affect their operating budgets for these group homes. In the coming year we anticipate a reduction in number served with the closeout of our American Reinvestment and Recovery Act grant; funding for 2012 is not yet known. TCAction has a strong commitment to job retention and will be looking to shift hours on jobs for our crew from WAP to our NYSERDA-funded programs.

7. Other Factors for Consideration: The efficiency gains in homes contributes to the long-term energy efficiency and climate protection goals Countywide; the homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Energy services partners with others in the TC Climate Protection initiative, striving to meet the County's carbon reduction goals long term. The program also provides a conduit for training of youth with barriers to employment, providing an entrée into the green jobs market and living wage jobs for the participants.

Tompkins Community Action

1. Program Name **Weatherization Referral and Packaging**

Purpose:

Other Goals Served:

Impact of Program:

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

3.

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed?

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Tompkins County Area Development

1. Program Name **Tompkins County Area Development (TCAD)**

Purpose: Economic Development for the County.

Other Goals Served: Administer the Tompkins County Empire Zone, Industrial Development Agency, Tompkins County Development Corp, and Capital Tourism Grant program.

Impact of Program:

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

3.

Cost	635,750	TCAD's 2013 preliminary Budget
Revenue	458,000	Includes employer investment and fee based income.
Net Local	177,750	

4. Key Metrics

Number of People Served		
Other Key Metric	4,200	Number of new jobs created (Se
How long has program existed?	1964	
Number of Staff Assigned	5 (currently at 4)	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact: TCAD is the economic development organization for Tompkins County. We create quality, sustainable employment opportunities for local residents and strengthen the tax base.
TCAD carefully utilizes a variety of local, regional, State and federal programs to help local employers expand and local entrepreneurs launch new businesses. We also connect our customers with private sources of capital ranging from "angel investors" to the largest venture funds in the US.
We focus on companies and entrepreneurs that sell products and services to customers outside the County. Conversely, we rarely deliver assistance or incentives to companies that will compete with existing local companies and pay low wages. The companies and entrepreneurs we choose to work with are committed to Tompkins County for sound personal and strategic reasons.
TCAD has the unique in-house ability to create and implement long-range strategic plans. We have also taken the lead on developing a Workforce Investment Strategy and have created studies of the community's sewer and water infrastructure and public approval process of private sector development. Most recently we identified a major flaw in the federal government's analysis of our community's economy.

7. Other Factors for Consideration: The cost to the County to deliver similar services to the community would be substantially higher than TCAD's request. We deliver our services efficiently and leverage financial support from local employers. TCAD is committed to a sustainable income model that balances fee-based income, employer investment and County funding.

4,200 = Number of new jobs created (cumulative total of all TCAD projects)

$22.90 = Average wage of new jobs created (latest study of active IDA projects)

$800,000 = Value of new property taxes paid by projects (to Tompkins County in latest year)

$850 = Value of local incentives delivered per new job created (State Comptroller's study)

$780 million = Value of private sector investment stimulated (cumulative total of all TCAD projects)

$130,000 = Value of studies created and analyses performed (relieving burden of government)

Tompkins County Public Library

1. Program Name **Tompkins County Public Library**

Purpose: Tompkins County Public Library is a core community service. We provide free and open access to services, resources, and programs that foster literacy, cultural appreciation and personal growth and community connections. The Library serves community residents at each stage of their lives by providing free and open access to technology, knowledge, and information.

Other Goals Served: Tompkins County Public Library contributes to the economic, cultural and educational well-being of the county; Provides resources for a diverse population with materials holdings of 224,977 including materials purchased with central book aid; Provides resources for job seekers (help with setting up email accounts, providing specialized employment database, resume softare and access to online applications) and supports literacy through numerous collections and services (Adult Literacy collection, English as a Second Language [ESL] and the World Languages Collection) and by providing early learning programs, books and resources for children, including early learning computers with reading, phonics, science and music; provide resources for homeschoolers; provides homework help for teens along with specialized software in the Teen section; provides assistance with accessing and navigating e-government information including tax information and forms; provides free internet access to computers for adults, teens and children to search the Internet; free wireless to residents and visitors; provides test proctoring for job advancement, job skills improvement and degree completion; provides a safe and welcoming facility for all county residents including space for numerous educational tutoring sessions along with community spaces for meetings and programs.

Impact of Program:

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

3.

Cost	3,357,006	Total Expenses per amended 2012 Budget
Revenue	883,430	Friends of the Library, TCPL Foundation, New York State, Town of Ithaca, City of Ithaca, Fines, Fees, Fund Balance transfer, etc
Net Local	2,473,576	Tompkins County Appropriations

4. Key Metrics

Number of People Served	101,564	
Other Key Metric	882,984	Items Circulated
How long has program existed?	1968	
Number of Staff Assigned	41	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: TCPL contributes to the well-being of our community by providing free and open access to services, resources, and programs that foster literacy, supports education and civic engagement, personal growth and community connections. We are an anchor institution for our community. The Library provides help with e-government resources like tax forms and instructions, helps to set up email accounts, find and use employment resources such as JobNow, an online database featuring resume assistance, interview preparation, and job search resources. For those returning to the workforce, improving work skills or taking classes, we offer services such as test proctoring. In 2011, we saw a 165% increase in the use of this service. For our growing international population, we have materials and databases in many languages for those seeking English as second language resources. We also offer adult literacy collections. One of the most important mandates of public libraries is to support literacy and education. We have a number of programs in direct support including early childhood literacy story times, collaborations such as Kids Discover the Trail, summer reading programs for all ages, and numerous other literacy programs. The physical collection continues to be heavily used in-house and through traditional circulation. We see an increased use of e-books, online audiobooks and music with an increase of 113% in downloadable materials loaned in 2011. The reference librarians routinely help people with more than 15 different types of smartphones and devices for reading but also in basic instruction in how to use the devices. Wireless use is also increasing and we routinely reach our maximum bandwidth every day. In 2011, there were 114,923 hours of internet and laptop use not including the use of other devices which consume bandwidth. The facility is heavily used for reading, access to information and programs, tutoring and study with 426,793 visitors in 2011. We are also a place for people in need—in cold weather, we offer a warm place when many buildings are closed, when there are heat warnings, we offer a cool place. As the world of information and technology continues a rapid transformation, one of the most important services we provide is equal and unbiased access to essential technology, increasingly online information and internet connectivity. In a struggling economy where even applications for entry level jobs must be filled out online, this is an important public service. Our Reference desk is increasingly focused on digital literacy. We continue to see the range of need from people who have no computer or no connectivity and those who have never had an email account, to people who need more sophisticated assistance, and those asking for help with their e-readers and smartphones.

In order to balance the decreasing budget, the library has not replaced staff unless absolutely necessary. From 2009 - 2012, the library has seen a reduction in staff from 49.37 to 41.00 FTE. We have seen an erosion of the number of staff as a way to respond to cuts is to not fill positions as they become vacant. The current staffing levels are the same as they were in 1999, the last year in the old Library. Next year, without the funding for additional staff, we will be down to 39 FTE. Our staff has been stretched to the limit. As state aid to library systems decreases, TCPL's workload increases. Without additional funding, our staff will no longer be the only ones affected. We see a need for:

- covering all of the hours needed at the reference desks,
- restoring the story times that have been cut due to staff loss,
- restoring Sunday hours so that we can offer the collections, internet and services to the public,
- offering specific programs to home schoolers—a large population in Tompkins county,
- and specialized programs to special needs populations such as autistic children,
- offering special conversation practice sessions for ESL, adult literacy—especially digital literacy

Based on the 2010 Census population numbers for Tompkins County, the State requires TCPL to be open 60 hours. With current staffing levels we are unable to meet this standard and will request a waiver to remain at the standard minimum of 55 hours per week. Additionally, we have been drawing down our fund balance to balance the budget. If the pattern continues, in 1-2 years, the fund balance will be gone

7. Other Factors for Consideration: During difficult economic times, as many in our community struggle to stretch every dollar, they turn to the library to help them seek employment, access information and applications available only online. For many the cost for internet connection is still higher than many can afford, though it's an essential tool for both job seekers and students. The Library, which serves as a necessary hub and resource for other county departments and agencies as well as social services, arts, culture and education, is a social safety net for many of our most vulnerable citizens.

Transporation Planning

1. Program Name **Transportation Planning**

Purpose: Transportation Planning oversees Federal and State Grant and County Mobility Management. Grant management includes developing proposals, reporting and monitoring sub-recipients' compliance with Federal and State regulations. The unit manages $15.7 million portfolio of Federal Transit Administration (FTA) grants and New York State Transit Operating Assistance program. In 2013, a $4.5 million FTA grant for the City of Ithaca will be added to the portfolio.
Additional responsibilities including assisting ITCTC to develop the Transportation Improvement Plan (TIP) and State TIP and consulting with ITCTC, TCAT, GADABOUT, and other agencies on transportation projects.

Other Goals Served: Regarding Mobility Management, the Transportation Planner 1) develops the Coordinated Transportation Planning process with ITCTC and 40 agencies to create a family of community mobility services; 2) manages transportation s ervice contracts with: Cornell Cooperative Extension (Way2Go), GADABOUT (New Freedom service), and other JARC projects; works with ITCTC and other partners on Tompkins rideshare, ITNEverywhere, and Regional Transportation Study, and 3) supervises DSS Mobility Program Specialist to develop DSS transportation programs.

County support for GADABOUT's operating expense is paid through this budget.

Impact of Program:

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

3.

Cost	632,705	Transportation Services=$501,198, Admin=$131,507
Revenue	546,856	$10,506 State/ $526,650 Federal; $9,700 Other Revenue
Net Local	85,849	

4. Key Metrics

Number of People Served			
Other Key Metric		15	Curent Grants
How long has program existed?	2006		
Number of Staff Assigned		1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: 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 $15.7 million in the portfolio.
A FTA grant of $4.5 million for the City of Ithaca will be added for 2013.

Mobility management: Staff plays a leadership role in developing strategies and programs to improve transportation services for households with low incomes, people with disabilities and seniors by employing existing services more efficiently or by addressing gaps in services. The effort includes creating collaborative teams of interested agencies, completing required planning actions to be eligible for funding, obtaining grants and implementing projects. Programs and projects in which the Transportation Planner has played a key role include: developing mobility management strategies in ITCTC Long Range Plan, Way2Go mobility education program, 211 Trip Plan Database, DSS Working Families Transportation Assistance, New Freedom project with GADABOUT for people with disabilities, Regional Transportation Study, & ITNEverywhere.

Operating Support for GADABOUT: The budget includes County's financial subsidy for GADABOUT, which supports operating their regular service to seniors and persons with disabilities in the County. GADABOUT ridership increased 3% in first half of 2012, and is on track to a new ridership record of 67,000.

Transporation Planning

7. Other Factors for Consideration: Federal and State Grant Management: Successful grant management is essential for TCAT and GADABOUT to operate. As the designated grant recipient, Tompkins County 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. In the 2012 Triennial Review, the County, TCAT, GADABOUT, and ITCTC received a 100% rating, 24 for 24 requirements. The County's grant management work could be contracted to a third party contractor, although the County would retain all of its contract responsibilities with FTA and NYSDOT, and be financially responsible for a contractor's performance. While grant management can be contracted out, expertise is scarce.

Mobility Management: Mobility management involves a coalition of partners working together to match demand with existing services. The primary goal is to increase real mobility choices for people while using existing resources to the greatest extent feasible. Further, mobility management includes consumer education and individual travel training to enable people to use any travel mode as they are able. Longstanding transportation problems faced by County residents can be addressed with mobility management. Regional transportation planning will benefit from a mobility management approach. Mobility management provides an opportunity to improve mobility services in the community. 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. Mobility management can be contracted out, expertise is more available than for FTA & NYSDOT grant management.

County Funding for GADABOUT: County support is 5% of GADABOUT's revenue. County has supported GADABOUT for 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

1. Program Name **Weights and Measures**

Purpose: Weights & Measures mission is to uphold the pertaining State Ag. and Markets Laws that protect and serve consumers as well as business owners. This is done through the inspection, testing and certification of all commercially used weighing and measuring devices (e.g., different size scales from jewelry and pharmacy up to a train scale, gasoline pumps, fuel oil trucks, linear measuring devices, bulk milk tanks, timed devices like air pumps and vacuums,) in the county. Weights and Measures also inspects packaged commodities for accurate weight, measure, or numerical count, and respond to consumer's complaints and questions. I am trying to make Tompkins County a safer county for consumers and businesses to conduct trade.

Other Goals Served:

Impact of Program:

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

3.

Cost	86,946
Revenue	22,300
Net Local	64,646

4. Key Metrics

Number of People Served	100000
Other Key Metric	
How long has program existed?	Since about 1883
Number of Staff Assigned	1 Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: This department protects everyone that conducts business, buying or selling, in and around Tompkins Co..The sale of commodities is an exchange of values, but the purchasing public cannot readily check each transaction in daily trade as easily as they can the changing of money; it therefore becomes highly important, in fact more important than police protection because there are far more business transactions than robberies, to protect the honest dealer and the consuming public by a rigorous and systematic inspection of weights and measures devices and the methods of using them. The following is an exerpt from the 1907 state weights and measures annual report when there was no organized enforcement of the laws. "CONDITIONS EXISTING. The conditions of the weights and measures, as ascertained by the office and field, work, may be briefly summarized as follows: (1) Where no inspection exists, the great majority (about 75 per cent.) of weights and measures are faulty, about 5 per cent of which are to the detriment of the dealer, the rest to the detriment of the public. (2) Where an inspection exists, it has rarely been intelligently, systematically or properly done, due to lack of Support from the State and local authorities. (3) With a very few exceptions the so-called standards of the cities, counties and towns are in no fit condition to be used, and as a rule have never been verified or stamped by the State Supertendent of Weights and Measures, are therefore not legal standards . (4) Every honest dealer welcomes a rigid and systematic inspection of weights and measures. (5) The public is realizing that honest quantity should go hand in hand with honest quality and are beginning to demand their rights "

7. Other Factors for Consideration:

Workforce Investment Board

1. Program Name **Tompkins Workforce Investment Board**

Purpose: Administer federal Workforce Investment Act and other Funds in a locally planned and controlled manner, provide both short and long term planning for a qualified, skilled workforce so that companies can grow and expand and build workers capacity to pursue vocationally and economically rewarding work.

Other Goals Served:

Impact of Program:

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

3.

Cost	532,105
Revenue	461,824
Net Local	70,281

4. Key Metrics

Number of People Served	255	
Other Key Metric	29,341	Average Earnings 6 months late
How long has program existed?	1999	
Number of Staff Assigned	1.85	Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The quality of our workforce has a direct impact on the long term economic growth of Tompkins County. It is increasingly clear in today's economy that the success or failure of companies is contingent on having a quality workforce available. Our role is to work to ensure that a trained workforce is available and that our residents have the opportunity to pursue vocationally and economically rewarding work. The impact of the loss of county funding would require that the Tompkins Workforce Investment Board merge with another local workforce investment board. This has been tried in the past and the attempts have not met the needs of our residents or our businesses. Local control of federal Workforce Investment Act funds has been central to our success in developing the workforce of Tompkins County.

7. Other Factors for Consideration:

Workforce One-Stop Career Center

1. Program Name **Tompkins Workforce New York - Administrative Services**

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related services for businesses, job seekers, and workers in Tompkins County. This area provides administrative support for all Tompkins Workforce New York collaborative programs and agencies, overall communication and coordination, oversight of all WIA contracts, coordination of non-WIA funding opportunities and projects, grant writing, production of metrics and performance reports, attendance at local and community-wide meetings, and fiscal oversight and reports.

Other Goals Served:

Impact of Program:

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

3.

Cost	108,086	20% DB, 15% JL, 100% HB and Longevity
Revenue	53,603	
Net Local	54,483	

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1998

Number of Staff Assigned 1.35 Full-time Equivalent

5. Impact Assessment (s)

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

6. Explanation of Assessment/Statement of Specific Impact: The 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 critcal 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.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Workforce One-Stop Career Center

1. Program Name **Tompkins Workforce New York - Business Services**

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related services for businesses, job seekers and workers in Tompkins County. "Business Services" provide and assist local employers in meeting current and future workforce needs (see specifics below).

Other Goals Served:

Impact of Program:

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

3.

Cost	61,203	50% BS, 20% DB
Revenue	61,203	
Net Local	0	

4. Key Metrics

Number of People Served	380	
Other Key Metric		
How long has program existed?	1998	
Number of Staff Assigned	.7	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Listing of Business Services:

Computerized Job Seeker > Jobs Matching
Job Bank - Job Postings
Labor Market Information
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.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Workforce One-Stop Career Center

1. Program Name **Tompkins Workforce New York - Job Seeker Services**

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related services for businesses, job seekers, and workers in Tompkins County. " Job Seeker Services" provide Tompkins County job seekers, unemployed and under-employed individuals with the information, resources and tools needed for a successful work search (see specifics below).

Other Goals Served:

Impact of Program:

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

3.

Cost	321,156	60% DB, 50% BS, 1 JB, 1 AB, 1 CB and Tourism
Revenue	321,156	
Net Local	0	

4. Key Metrics

Number of People Served	2500	
Other Key Metric		
How long has program existed?	1998	
Number of Staff Assigned	4.1	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: 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 May 2012 is 8.6% and Tompkins County is 6.4%. 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 Intiative (TCAction, CCE, IC, CU, Green Reource 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 One-Stop Career Center

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Workforce One-Stop Career Center

1. Program Name **Tompkins Workforce New York - Training Services**

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related services for businesses, job seekers, and workers in Tompkins County. "Training Services" include providing information, resources, assessments, assistance, case management and funding for education, training courses or certificates to upgrade skills and enhance employability. A universal population of Tompkins County is served however some funding streams have priority or eligibility requirements; veterans, individuals with disabilities, 55+ populations, low income families, displaced workers, students,refugees, at risk youths, and individuals impacted by closings.

Other Goals Served:

Impact of Program:

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

3.

Cost	355,218	Full Program Expenses, JTPA, Summer, TAA
Revenue	355,218	
Net Local	0	

4. Key Metrics

Number of People Served	663	
Other Key Metric		
How long has program existed?	1998	
Number of Staff Assigned	0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: When we receive/accept WIA funding, there are intake, eligibility, assessment, training provision requirements and performance expectations. We successfully assisted 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.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Youth Services Department

1. Program Name **Advocacy Center 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, exposed to domestic violence, and/or victims of child maltreatment or dating violence. 850 Youth received prevention education in 2011.

The Advocacy Center Domestic Violence and Child Sexual Abuse Services meets the County goals of: encouraging and supporting programs that deliver needed services, serve vulnerable populations, strengthens families and communities, and enhancing the quality of life.

Other Goals Served: Addresses goals of NYS Crime Victim Board by providing direct services to youth victims of crime. Addresses goals of NYS DOH by preventing future occurrences of sexual abuse and harassment in children and youth.

Impact of Program:

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

3.

Cost	10,000	Total budget: $41,583 Not Shown in County Budget
Revenue	0	
Net Local	10,000	

4. Key Metrics

Number of People Served	70	
Other Key Metric	900	Youth to receive prevention edu
How long has program existed?	30 years	
Number of Staff Assigned	0 County/2.5 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Profile of the 118 youth served under Advocacy Center Domestic Violences & Child Sexual Abuse Services in 2011. The profile of youth served were: 78% Female and 22% Male from every municipality. 20% aged 0-4, 20% aged 5-9, 40% aged 10-14 , 18% aged 15-17 and 2% aged 18-20. 75% of those served were caucasian and percentages of the remaining ethnic and racial groups are small and are suppressed here for confidentiality.

Impact:
97% of youth which were impacted by sexual abuse participated in intensive one-on-one support services.
864 youth prarticapated in interactive educational programs in 2011. 94% of these youth were able to apply their knowledge in a post presentation assessment.
22 youth exposed to domestic violence are not isolated in dealing with their experiences of trauma.

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-intervetion are substance abuse and impaired physical & mental health, criminality, incarceration and teenage pregnancy. (David Zelinski, Cornell University- 2001). These expereinces can shape development and have hidden consequences that last years or even a life time (Vincen Ianelli, MD -2010) Accoring 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 assualt/abuse is the most underreported crime in the US, local numbers fall far lower.

7. Other Factors for Consideration: According to research, the emotional support of an advocate, someone who believes, listens and responds to the needs of an abuse survivor has a similar impact to individual sessions with a therapist. Among the issues that the advocate works on with the youth are rebuilding trust, removing the burden of guilt/responsibility from the youth, and helping to protect them from future victimization.

Prevent Child Abuse America (2001), published that the total estimated cost of child abuse and neglect in the US is $24 billion per year. Even on a community scale the number is huge in terms of out of pocket expenses for agencies such as DSS and for future services such as legal costs and incarceration. This is in addition to extremely large costs for medical and psychological treatment, potentially throughout the victim's life.

Youth Services Department

1. 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 and is designated an Interim Families program. Target population is anyone under 21 who is either runaway, homeless or at risk of becoming either runaway or homeless. The NYS Runaway and Homeless Youth Act allows the program to place youth in a state certified Host Home for up to 30 days while a stable living situation is being developed. Sixty-eight youth received services in 2011.

Other Goals Served: The programs meet the County goals to deliver neededs services, serve vulnerable populations, strengthen families and communities, and enhance the quality of life. This program is a required component of the Runaway and Homeless Youth Services plan, which qualifies the County for enhanced state aid.

Impact of Program:

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

3.

Cost	58,001	OTR 4 : $9,000 (of $30,000)
Revenue	15,626	
Net Local	42,375	

4. Key Metrics

Number of People Served	65	
Other Key Metric		
How long has program existed?	17 years	
Number of Staff Assigned	0 County/3.34 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Profile of services provided to the 68 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 ofen a key component of Runaway and Homeless Youth behavior, anger management classes are held at local schools and facilitated by Bridges staff members.

* 60 Youth were dischardged from program services in 2011:
* 97% of those discharged were able to obtain stable housing
* 35 Youth participated in intensive anger management classes based on the Agression Replacement model
* 86% of those enroll 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

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 DAP, MST, YAP or residential placement.

Bridges receieves 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 Homless Youth funding. The funding provided by TCYS allows leverageing of the Federal Basic Center funding of $100,000 annually.

7. 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 (NISMART) 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

1. 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 audiences in our community. By providing daily after school and summer programming at West Village, the program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning.

Other Goals Served: Meets the county goals of: serving vulnerable populations, strengthens families, and communities.

Impact of Program:

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

3.

Cost	11,631	OTR 4: $6,000 (of $30,000), $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.

4. Key Metrics

Number of People Served 50

Other Key Metric

How long has program existed? 33 years

Number of Staff Assigned 0 County/0.75 Agency Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Profile of 43 4-H Urban Outreach youth served in 2011, who live in low income housing within the City of Ithaca of these: 53% were aged 5-9 years and 37% were aged 10-14; 65% were African American, 20% caucasian and 15% 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.

7. 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 conflcits.

Youth Services Department

1. Program Name **Child Development Council's Teen Pregnancy & Parenting Program (TP3)**

Purpose: TP3 serves pregnant and parenting teens. In 2011, 83 teens were served. This population has been targeted to respond to the challenges young parents often endure. Many are not only facing the challenge of being a young parent, but many times encounter the disadvantages of gaining opportunities or services due to rural isolation or being low income. Many of the participants are single parents, they sometimes have a history of abuse by parents and/or their partners or may not have completed their education. TP3 has enrolled clients who were pregnant as young as age 11 and can serve youth until they turn 21.

Other Goals Served: The program addresses the County's Mission by safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. The program addresses the Priority Goal in the County & State approved Integrated Services Plan to: enable children to be raised safely in families that nurture them and support their education and healthy development.

Impact of Program:

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

3.

Cost	31,437	Total budget $197,724 not all shown in County budget
Revenue	3,405	
Net Local	28,032	

4. Key Metrics

Number of People Served	60	
Other Key Metric		
How long has program existed?	31 years	
Number of Staff Assigned	0 County/2.84 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Profile of Teen Parenting and Pregnancy Prevention served 83 teens in 2011, including 6 young fathers, or expectant fathers. 20% of teens were aged 15-17 and 80% aged 18-20. 70% of youth served were White. The numbers and percentages of the remaining 25% of racial and ethnic minoriities are small and are suppressed here for confidentiality.

Impact:
The highest public cost of teen parenting involeves the support of their children to overcome negative consequences. In 2011,

- 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

In 2012, TP3 is in the process of developing a new strategy closely linked to a risk assessment model. With the loss of 1 FTE the restructure of staff support is necessary. Utilizing this assessment tool and working closely with the Health Department and Department of Social Services staff, TP3 will continue to provide high quality services within the confines of staffing reductions.

7. 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 childood interventions are desinged to mitigate the factors that place children at risk of poor ourcomes. Such programs provide supports for the parents, children and families as a whole." Rand reseasch examines programs similar to the TP3 model, found "one source of broader benefits is the potential savings the government (and thus taxpayers) realizes which families participating in early interventions require lower public expenditures later in life. "

Youth Services Department

1. Program Name **Intermunicipal Recreation Partnership**

Purpose: In 1995, ten municipalities and Tompkins County created this inter-municipal partnership to resolve the structural mismatch of school and municipal boundaries to allow youth to participate in recreational programs, regardless of residence or background. By collaborating and pooling resources, the partnership offers a wider and more affordable array of recreational programs than any single local government could offer on its own.

Other Goals Served: The County Charter requires the County Youth Services Department to foster intermunicipal collaboration to maximize the use of public and private resources. The Intermunicipal Recreation Partnership Agreement was extended by resolution for an additional five-year term beginning in 2013.

Impact of Program:

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

3.

Cost	236,978	OTR #1 in Recreation Partnership
Revenue	177,733	
Net Local	59,245	

4. Key Metrics

Number of People Served	3700	
Other Key Metric	5,734	Registrations
How long has program existed?	18 years	
Number of Staff Assigned	0 County/2.75 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Provides an enhanced quality of life to current residents of the community
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact: Profile of those served by the Intermunicipal Recreation Partnership in 2011.
42 - Youth recreation programs offered through the Recreation Partnership
4,853 - Registrations in programs listed on Recreation Partnership Year End Registration Chart
881 - Residents of member municipalities took advantage to reduced cost lessons and discounted swimming and skating passes offered by the City of Ithaca as supplemental benefits
5,734 - Total registrations in all programs for 2011 at an average municipal subsidy of $41.32 per registration
3670 - different youth participated in one or more Recreation Partnership program
41% of the estimated number of youth ages 5-14 who live in Tompkins County in 2011 participated

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.

Youth Services Department

7. 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

1. Program Name **Ithaca Youth Bureau - Youth Employment Service**

Purpose: The mission of the Youth Employment Service (YES) is to connect teens to employers and the community through job opportunities, guidance, and support. The County funded component is designed to help youth aged 14-20 countywide to navigate the world of work, make connections, and learn how to succeed in the workplace.

Other Goals Served: Program addresses the County Mission by serving a vulnerable population in ways that enhance economic opportunities and reduce the need for more expensive services. Addresses Youth Board Priorities in County & NYS approved service plan: Provide effective services for youth to develop the skills, attitudes, and competencies needed to succeed in school and work and to learn and earn through employment, training, and service learning.

Impact of Program:

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

3.

Cost	47,514	OTR 4: $5,000 (of $30,000)
Revenue	17,080	
Net Local	30,434	

4. Key Metrics

Number of People Served 120

Other Key Metric

How long has program existed? 22 years

Number of Staff Assigned 0 County/.608 Agency Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Youth Employment Service (YES) 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 185 countywide youth served in 2011 Youth Employment Services Program: 10% aged 10-14, 77% aged 15-17; 13% aged 18-20. The participants were very diverse with 44% from various racial and ethnic minorities and 56% 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 184 countywide youth.. These 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 find it harder to get employed on their own and employers are less likely to take on teens, because they can't take the financial risk associated with a new inexperienced worker. Teens who work tend to spend locally so a smaller number of teens working has a negative impact on the local economy as well. Most teens have aged out of camps and other programs, so it is hard to find constructive ways for teens to spent 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.

7. Other Factors for Consideration: Having a comprehensive range of services allows YES to provide teens with a range of supports that over time is reduced as they mature, gain skills, make connections and become independent. Older youth who can support themselves are less likely to need social services or public assistance as they move into adulthood, which both reduces future costs and increases economic and civic contributions. Youth served by this program are likely to become part of the diverse workforce needed by Tompkins County, helping to achieve the WIB's workforce development strategy of training and retaining local young people for local jobs. The core program of YES has the capability to expand and ramp up quickly as a contractor for the WIB and can quickly recruit and place young people when State or Federal funding becomes available.

Youth Services Department

1. Program Name **Ithaca Youth Bureau- One to One Big Brother/Big Sister**

Purpose: The purpose of the program is to match young people ages 6-14 who need a positive adult in their lives with screened and trained volunteers who spend regular time with youth. This program serves youth and their families in continuum of mentorship services, with the principal service being a one to one match between a child and a Big Brother or a Big Sister. In 2011, 170 youth were served through Big Brothers/Big Sisters.

Other Goals Served: This program is aligned with the County Mission that includes service for vulnerable populations with methods designed to prevent the need for future costs. One to One also addresses Youth Services Board Priority in County & NYS approved service plan to provide proven strategy to improve positive bonding with school, peers, and adults.

Impact of Program:

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

3.

Cost	50,000
Revenue	25,000
Net Local	25,000

4. Key Metrics

Number of People Served 115

Other Key Metric

How long has program existed? 37 years

Number of Staff Assigned 0 County/0.85 Agency Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Profile of 170 youth served by One to One in 2011. Of these youth, 122 youth lived in the Ithaca City School District of which 86 lived within the City of Ithaca. 55% were racial/ethnic minorities and 45% 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 in 2011: 56% of youth demonstrated an improved attitude toward school; 50% of youth showed improved academic performance; 56% of youth showed improvement in trusting relationships with their mentors; 62% of youth showed improvement in their ability to express feelings; 59% of youth showed improvement in their ability to make decisions.

7. Other Factors for Consideration: 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.

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.

Youth Services Department

1. 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. 155 youth ages 2-20 with diagnosed disabilities including developmental (including the autism spectrum), physical, emotional, psychiatric and learning disabilities that prohibit him/her from successfully participating in community recreation programs without assistance were served in 2011. RSS offers quality programs with continual contact with parents, teachers, care providers and participants about their progress and help youth build self esteem and confidence. Services are provided through programs such as aquatics, outdoor adventure, arts and crafts, summer camp and sports inclusion, teen fitness, and social activities.

Other Goals Served: This contracted service helps the County achieve its Mission of protecting the health and rights of enhancing the quality of life of children with disabilities who are among our community's most vulnerable residents. RSS also addresses the Youth Board Priorities in County & NYS approved service plan by targeting those not served by other systems and providing access to effective services that promote healthy development.

Impact of Program:

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

3.

Cost	261,529	
Revenue	193,629	Sales tax payment per City-County Agreement
Net Local	67,900	

4. Key Metrics

Number of People Served 117

Other Key Metric

How long has program existed? 35 years

Number of Staff Assigned 0 County/3.5 Agency Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: 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 155 youth served in Recreation Support Services in 2011: RSS met all program outcomes for youth during 2011. Of these youth; 71% were male and 29% were female. Sixty-eight percent of the youth served were under the age of 10.

Impact:

- Camp Inclusion outc omes-School age children with disabilities who required assistance developed a sense of belonging/ comfort while at camp and 71% of children listened without interrupting 75% of the time, and to participate appropriately 80% of the time
- 100% of participants maintained their current level of fitness as demonstrated by their ability to engage in a variety of wellness-focused activities for 20 minutes without interuption
- 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.

7. 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

1. Program Name **Learning Web Youth Outreach Program**

Purpose: Participation in Youth Outreach breaks the cycle of homelessness by building skills and increasing the number of young people who grow into healthy, productive and contributing members of our community. Youth Outreach participants achieve outcomes including securing and maintaining stable housing, avoiding eviction, completing their education, decrease substance use and criminal activity, and meet their personal financial responsibilities by increasing their employment skills and securing jobs. Over 700 youth were served in 2011.

Other Goals Served: The program addresses the County's Mission by safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. This program is a component of the County's Runaway and Homeless Youth Services plan, which qualifies it for enhanced state aid. It is part of the continuum of services recommended by the Tompkins County Youth Services Board and addresses a key priority in the State and County approved Integrated Services Plan. County financial and staff support enabled the program to receive federal funds to operate the innovative transitional housing program.

Impact of Program:

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

3.

Cost	80,345	OTR 4 $5,000 (of $30,000)
Revenue	17,778	
Net Local	62,567	

4. Key Metrics

Number of People Served	200	
Other Key Metric	114	intensively
How long has program existed?	21 years	
Number of Staff Assigned	0 County/3.6 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Youth 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 on effect 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 726 youth served in this program in 2011: 47% White; 34% African American; 8% Latino; 1% Native American and 15% Biracial.

Of the 726 youth served, 114 received intensive services which resulted in: 69% identified and secured a stable housing situation for 3-6 months and responsibly transitioned from one housing situation to another; 22 stipended apprenticeships were made, with 72% of youth committed to fulfilling all requirements and successfully completing the apprenticeship; 27 youth decreased substance use frequency or intensity of drugs used; 19 youth re-engaged with the educational system by improving attendance/grades, re-enrolling in high school;=; 11 youth enrolled in a post secondary school; 69% demonstrated an increase in their employability skills, job hunting & , job keeping skills

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 on effect who are homeless as they have no resources to compete for housing and poor skills in terms of knowing how to secure and maintain decent housing. The Housing Scholarship Program is a significant step in addressing the unique housing needs of youth. Participants have multiple and complex needs that create challenges for them but they have strengths as well. Focusing on those strengths, giving them voice, and a flexible array of services has proven effective.

7. Other Factors for Consideration: Research shows that the longer a youth is homeless, the more likely that they will become involved in substance use and criminal activity. Every young person who learns to maintain employment is a taxpayer and a citizen who is not in need of public assistance. Every young person who eliminates criminal activities, avoids incarceration, overcomes substance abuse saves the taxpayer money.

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

1. 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, motivating the majority to graduate from high school; Connect with positive, caring adults through the Web's model of mentor-apprenticeship matches; CCEAP is flexible and individualized offering opportunities to youth with a broad range of skill levels and challenges.210 youth were served through CCEAP in 2011.

Other Goals Served: The program achieves the County Mission of serving vulnerable youth in ways that build the local economy, strengthen the community, and prevent the need for more costly future services.This program is part of the Youth Services Board's continuum of prevention, intervention and remediation services. Addresses Youth Board Priorities in County & NYS approved service plan: Provides effective services for youth to develop the skills, attitudes, and competencies needed to succeed in school, work, and to learn and earn through employment, training, and service learning.

Impact of Program:

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

3.

Cost	94,723	OTR 4: $5,000 (of $30,000)
Revenue	27,166	
Net Local	67,557	

4. Key Metrics

Number of People Served	115	
Other Key Metric		
How long has program existed?	40 years	
Number of Staff Assigned	0 County/1.5 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 210 youth servedby the Leaning Wed CEAP in 2011: Ten percent of the youth served have risk factors that make them especially vulnerable. 26% were White; 11% African American; 6% Latino; 3% Asian; 8% Bi-racial.

Impact:
As result of a CCEAP exploration and/or apprenticship 100% 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; 100% of apprentices reported they developed a positive relationship with their mentor; 100% 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.

7. 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

1. Program Name **Municipal Youth Services System – MYSS**

Purpose: NYS Executive Law and the County Charter require Tompkins County Youth Services Department to help municipalities identify and address local youth needs. MYSS was created in 1989 to enable rural and underserved city youth to have local acess to youth development and prevention programming, therefore reducing the need for more costly services. Over 3,000 youth were served in 2011.

Other Goals Served: The program is directly aligned with the County's goals of: serving vulnerable populations, strengthen communities, and providing services that will reduce costs.

Impact of Program:

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

3.

Cost	166,340	OTR 5: $9,700
Revenue	0	
Net Local	166,340	

4. Key Metrics

Number of People Served	3000	
Other Key Metric	59,110	Value of Volunteer Hours
How long has program existed?	23 years	
Number of Staff Assigned	0 County/7 Agency	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- ❒ Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 ~$200/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 doucounted 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.

7. 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

1. Program Name **Planning & Coordination**

Purpose: It is the mission of the Tompkins County Youth Services Deparment (TCYS) to invest time, resources and funding in communities to enable all youth to thrive in school, work, and life.

Other Goals Served: NYS Executive Law and County Charter require TCYS to promote youth development and prevent delinquency and other risk behaviors that may require more expensive services. State-mandated services include: needs assessment, collaborative planning with DSS and Probation, 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. TCYS must provide additional planning and coordination services to qualify for enhanced funding for runaway and homeless youth. The Municipal Youth Services System requires the Department to provide financial and technical assistance to all municipalities to enable them to identify and address the unmet needs of those least likely to participate in sports, school, or other traditional activities and to reduce the future need for more costly services.

Impact of Program:

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

3.

Cost	471,472	OTR 1 Rollover: $25,225, OTR 3: $6,600
Revenue	146,392	
Net Local	325,080	

4. Key Metrics

Number of People Served	8000	
Other Key Metric	4	County funded FTE's
How long has program existed?	33 years	
Number of Staff Assigned	ıne ’12, then down to 5.0	Full-time Equivalent

5. Impact Assessment (s)

- ❒ Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- ❒ Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- ❒ Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- ❒ Maintains a high standard of governance, transparency, justice, and financial stewardship.

Youth Services Department

6. Explanation of Assessment/Statement of Specific Impact: 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.

7. 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). With out 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.