

Tompkins County



County Departments' Assessment of Program Impact

July 22, 2010

Sorted by Department

Introduction:

The report that follows is the County's first countywide effort to provide decision-makers and the public with a comprehensive profile of each of its major departmental programs.

The standardized profile includes several key factors about each program, including its purpose, cost, clientele, and impact on the community.

The report is intended to serve a number of functions. For the public, the document may provide a much clearer understanding of how their tax money is spent and the impact that investment creates in the community. For policy-decision makers, it may help inform the difficult budget decisions that must be made during this era of declining resources. For County managers and staff, it may succinctly explain the services they provide and also provide them a countywide context within which to view their own programs.

Readers are cautioned that no profile of a program can fully explain its complete impact. Most programs the County delivers have ripple effects that extend well beyond the direct impact of the program. Also, costs provided in the report should be recognized as estimates. In many cases, County staff are engaged in more than one program, so program costs reflect an estimated allocation of these and other costs that span program lines.

With those caveats understood, it is hoped that this report will add further to the transparency of County government, the constructive engagement of the public, and the quality of County government at every level.

Table of Contents:

Assigned Counsel	1
Board of Elections	3
County Administration.....	4
County Attorney	15
County Clerk.....	17
Department of Assessment.....	23
District Attorney	27
Emergency Response.....	28
Facilities Division.....	31
Finance Department	46
Health Department	51
Highway Division.....	76
Human Rights Commission.....	82
Information Technology Services	84
Ithaca Tompkins Regional Airport.....	91
Legislature.....	93
Mental Health Department.....	94
Office for the Aging	139
Personnel Department.....	167
Planning Department	173
Probation and Community Justice Department.....	192
Sheriff's Office.....	201
Social Services, Department of.....	205
Solid Waste Management Division	250
Weights and Measures	257
Workforce Development.....	258
Youth Services Department.....	263

Assigned Counsel

1. Program Name Assigned Counsel (Administrative Costs)

Purpose: To assign attorneys to clients who are indigent

Other Goals Served:

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

3.

Cost 165,854

Revenue 0

Net Local 165,854

4. Key Metrics

Number of People Served 3,000

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:

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 2,100,000

Revenue 359,000

Net Local 1,741,000

4. Key Metrics

Number of People Served 3,000

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:

County Administration

1. Program Name Risk Management

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

Other Goals Served:

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

3.

Cost 24,926

Revenue 2,642

Net Local 22,284

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 Tompkins County Administration

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

Other Goals Served:

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

3.

Cost 170,003

Revenue 7,930

Net Local 162,073

4. Key Metrics

Number of People Served

Other Key Metric 26 departments and major physical service divisions

How long has program existed?

Number of Staff Assigned 1.45 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 Attorney

1. Program Name County Attorney's Office

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

Other Goals Served:

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

3.

Cost 261,965

Revenue 28,000

Net Local 233,965

4. Key Metrics

Number of People Served

Other Key Metric 26 departments and major physical service divisions

How long has program existed? 1934

Number of Staff Assigned 2.25 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

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

7. Other Factors for Consideration: Contracting these duties out to outside legal counsel would be very cost prohibitive and inefficient. Approximately 90 hours per week are spent on these duties, and at a conservative estimate of \$175 per hour, it would cost about \$787,500 for 50 weeks per year.

County Clerk

1. Program Name Central Services

Purpose:

Other Goals Served:

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

3.

Cost 48,192

Revenue 0

Net Local 48,192

4. Key Metrics

Number of People Served

Other Key Metric 25 All 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: As of January 1st, 2009, the Clerk's Office also oversees the Inactive Records Center, the Records Department and Central Services. The Central Services Department handles the copier/scanner/fax and mail services for the County. Central Services handles all departmental mail thru one centralized location. It also handles all the copies/scanner/fax services for the county departments. Billing for these services is done monthly by department. The clerk also assists with the transporting of records between departments and the records center and also scans when time is available.

7. Other Factors for Consideration:

County Clerk

1. Program Name County Clerk

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

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

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

3.

Cost 566,751

Revenue 252,000

Net Local 314,751

4. Key Metrics

Number of People Served 71,120 customer filings

Other Key Metric 12,493 land transactions, and 3,972 court filings (these are for money transactions only).

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: \$2,752,000 (County); \$3,720,674 (State); \$1,779,040 (Towns and Villages)

County Clerk

1. Program Name **Justices and Constables**

Purpose: This was assigned to County Clerk at least 10 years ago. This account would be used if/when we agree to pay cost of Town Courts. We have never used this program.

Other Goals Served:

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

3.

Cost	1,785
-------------	-------

Revenue	0
----------------	---

Net Local	1,785
------------------	-------

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 Clerk

1. Program Name Records Management

Purpose: To maintain all records that must be maintained by the County in orderly manner, ensuring the ability to efficiently retrieve records if needed by a County department or citizen and also the ability to identify records that, by law and policy, may be discarded.

Other Goals Served:

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

3.

Cost	48,656
Revenue	13,500
Net Local	35,156

4. Key Metrics

Number of People Served	\$12,379 - highway maps; \$37,074 - payroll and finance records
Other Key Metric	\$3,626 - shredding; \$11,906 - vital records; \$1,616 - legislature; \$5,078 - environmental health; all of our other grant scanning for our office - \$85,989.
How long has program existed?	1990
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: As of January 1st, 2009, the Clerk's Office also oversees the Inactive Records Center, the Records Department and Central Services. The Records Center houses paper records for the County and is currently implementing a digital records system (Laserfiche) for use throughout all departments. We have implemented pilot records projects that we are currently completing, at no cost to the departments: Legislature - annual book of proceedings (1882 to 2007); County Administration - contracts, insurance certificates, insurance policies and budgets; DA - case files at the Records Center; Highway and Facilites - all maps and plans; GIS - historic tax maps (1966 to present); Assessment - tax rolls; Finance - payroll records; Health Dept - birth and death certificates; Purchasing - bids, capital projects and maps; Personnel - civil service history and payroll cards; Health Dept - environmental health maps; County Clerk - criminal files; 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. 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.

Department of Assessment

1. Program Name Valuation

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

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

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

3.

Cost 641,362

Revenue 156,400

Net Local 484,962

4. Key Metrics

Number of People Served

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

How long has program existed? 1970

Number of Staff Assigned 6.3 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. This valuation cycle has proven to be easily understandable by the public and entitles the department for state aid up to \$5/parcel. Up-to-date assessed values also contribute 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 41 years than individual assessing units could possibly accomplish.

Emergency Response

1. Program Name Emergency Communications Systems

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

Other Goals Served:

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

3.

Cost	1,112,890
Revenue	705,000
Net Local	407,890

4. Key Metrics

Number of People Served	100,000	40 Subscribing Agencies; 15 Communications Transmitting Sites and Facilities
Other Key Metric	2,145,631	Radio Transmissions Annually (through trunked radio system)
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:

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	229,759
Revenue	78,520
Net Local	151,239

4. Key Metrics

Number of People Served	35	Agencies: 17 Fire, 13 EMS and 5 Advanced Life Support Transport
Other Key Metric		Comprehensive Emergency Management Planning supports over 40 public safety agencies, efforts in 17 local governments, and an additional 26 government, non-profit and educational institutions and partners
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 \$ 2.5 million in FEMA reimbursement to Tompkins County and its several townships resulting from the July 2006 southern tier flooding. In this program's absence, the local governments and emergency responders would be on their own to coordinate activities. Lack of established county level coordination would disqualify Tompkins County's local governments, including the County itself, from a variety of funding sources. The impact on delivery and coordination of emergency response can probably not be measured or quantified, but certainly would be of grave negative consequence to the citizens and visitors to Tompkins County.

7. Other Factors for Consideration:

Facilities Division

1. Program Name Administration - Operations

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

Other Goals Served:

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

3.

Cost 225,000

Revenue 0

Net Local 225,000

4. Key Metrics

Number of People Served

Other Key Metric 16 Facilities

How long has program existed? 1985

Number of Staff Assigned 3.2 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.

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 Specialty Cleaning Operations

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

Other Goals Served:

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

3.

Cost 11,000

Revenue 0

Net Local 11,000

4. Key Metrics

Number of People Served

Other Key Metric 16 Facilities

How long has program existed? 1985

Number of Staff Assigned OT/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:

Finance Department

1. Program Name Purchasing

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

Other Goals Served: Promotes efficient use of county resources

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

3.

Cost	70,109	96% Personnel & fringe
------	--------	------------------------

Revenue	0	
---------	---	--

Net Local	70,109	
-----------	--------	--

4. Key Metrics

Number of People Served

Other Key Metric 750 All County Staff

How long has program existed? 100 + years

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

7. Other Factors for Consideration:

Finance Department

1. Program Name Treasury

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

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

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

3.

Cost	308,407	90% of budget is personnel and fringe.
Revenue	142,390	Income from delinquent taxes, installment tax program credited to county general revenues
Net Local	166,017	provides \$900K annually, which is greater than entire local share of departments budget.

4. Key Metrics

Number of People Served	2,000	
Other Key Metric	3,000	delinquent tax liens enforced
How long has program existed?	100 + years	
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.
-

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

7. Other Factors for Consideration:

Health Department

1. Program Name ATUPA/Environmental Tobacco

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

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

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

3.

Cost	54,998	rev/cost = 71%
Revenue	39,152	Funded by NYSDOH ATUPA grant
Net Local	15,846	

4. Key Metrics

Number of People Served	79	Tobacco vendors
Other Key Metric		All public buildings, all county residents & visitors.
How long has program existed?	1998	
Number of Staff Assigned	.52	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.

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 102,852

Revenue 41,915

Net Local 60,937

4. Key Metrics

Number of People Served 153

Other Key Metric

How long has program existed? 1960

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)

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 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.

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	377,008	rev/cost = 58%
Revenue	218,438	Operator Permit fees generated \$155,661 in 2009.
Net Local	158,570	

4. Key Metrics

Number of People Served	100,000	
Other Key Metric	1,000	Permitted facilities. Food program inspections identified over 200 critical violations involving potentially hazardous foods. Events such as Grass Roots Festival draw attendees from across the country.
How long has program existed?	1947	
Number of Staff Assigned	5.26	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.

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	89,078	
Revenue	45,068	\$10,943 of \$45,068 ineligible for Article 6 state aid
Net Local	44,010	

4. Key Metrics

Number of People Served	395	
Other Key Metric	48	35 Individual Therapeutic Service contracts and 13 Agency contracts
How long has program existed?	1993	
Number of Staff Assigned	1.45	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 Service Coordination

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

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

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

3.

Cost	233,679	
Revenue	233,679	\$188,108 Revenue; 45,571 State/Federal Revenue
Net Local	0	

4. Key Metrics

Number of People Served	500	
Other Key Metric		
How long has program existed?	1993	
Number of Staff Assigned	3.2	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:

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	Evaluation and services are provided at no cost to the family;
Net Local	400,000	insurance, Medicaid and NYSDOH reimbursement are maximized

4. Key Metrics

Number of People Served	500	
Other Key Metric	48	39 Individual contractors and 9 Agency contracts
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 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.

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.

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	1,639,587
Revenue	1,368,894
Net Local	270,693

4. Key Metrics

Number of People Served	508	
Other Key Metric	73	73% Over age 65, average age 79; 79% Live at home, 13% in adult homes and 8% with family
How long has program existed?	1967	
Number of Staff Assigned	16	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 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.

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	443,567	rev/cost = 59%
Revenue	263,250	Includes NYSDOH Water Grant funding, Sewage System Construction Permits
Net Local	180,317	and Subdivision & Sewage System Plan Review fees generated approximately \$63K in 2009.

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1947

Number of Staff Assigned 5.96 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: The Medical Examiner/deputies 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, the Medical Examiner/deputies may provide epidemiological data and community education as required, including advocating for changes as needed (e.g. suicide prevention education, improvement of traffic patterns at a hazardous intersection).

Other Goals Served:

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

3.

Cost 163,824

Revenue 55,564

Net Local 108,260

4. Key Metrics

Number of People Served 120

Other Key Metric

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.

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 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.

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	65,553	
Revenue	0	
Net Local	65,553	Funded through worker's comp

4. Key Metrics

Number of People Served	700	
Other Key Metric	200	employees given hearing and respirator fit tests
How long has program existed?	1993	
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.
 - Provides central 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 these services at a much 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.

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 30,876 rev/cost = 27%

Revenue 8,299

Net Local 22,577

4. Key Metrics

Number of People Served 100,000

Other Key Metric

How long has program existed? 1947

Number of Staff Assigned .45 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 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.

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 60,327

Revenue 100,000

Net Local -39,673

4. Key Metrics

Number of People Served 3,000

Other Key Metric

How long has program existed? 1947

Number of Staff Assigned 1 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 cheaper and quicker than by the state.

7. Other Factors for Consideration: Services could be provided at the state at a higher cost to the public. Local funeral directors value this service which makes their jobs easier and more efficient for the customers. Analysis of vital record data tracks trends which may need amelioration such as an increased number of deaths due to SIDS.

Highway Division

1. Program Name **Bridge Maintenance**

Purpose: Provide a safe and efficient transportation system, which has 109 bridges. Prevent a need for more costly future services, such as structure replacement.

Other Goals Served:

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

3.

Cost	631,995	
Revenue	300,000	(\$250,000 - Cornell University)
Net Local	331,995	

4. Key Metrics

Number of People Served	100,000	
Other Key Metric	5	Bridge General Condition Rating (5.26)
How long has program existed?		
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.
 - Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

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

7. Other Factors for Consideration: Tompkins County is fortunate that it has as part of its staff, an experienced bridge crew. The bridge crew is experienced in both the repair and construction of structures. Repairs, and replacement of structures can be done by private contractors, but at a far greater cost. In the case of emergency repair, the Tompkins County bridge crew can respond far quicker than a contractor. Performing routine bridge preventative maintenance reduces structural deterioration on structures
Bridge General Condition Rating - this establishes a scale based upon a 1 meaning failure and 7 meaning is like new. A rating of 6 to 7 is excellent, 5 is a good rating, 4 means fair condition, below 3 is poor condition. In Tompkins County there are 8 bridges with a rating of less than 4.

Highway Division

1. Program Name County Road Administration

Purpose: Provide a safe and efficient transportation system, and accomplish day-to-day function of highway department and provide information to the Board.

Other Goals Served:

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

3.

Cost 249,851

Revenue 2,000

Net Local 247,851

4. Key Metrics

Number of People Served 100,000

Other Key Metric

How long has program existed?

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

Highway Division

1. Program Name Highway Machinery

Purpose: Provide and maintain highway machinery to allow Highway Division the ability to maintain Tompkins County Highway infrastructure. By maintaining the latest equipment with the newest emissions controls, we are protecting the environment.

Other Goals Served:

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

3.

Cost	1,209,946	
Revenue	17,000	Sale of Equipment
Net Local	1,192,946	

4. Key Metrics

Number of People Served 100,000

Other Key Metric

How long has program existed?

Number of Staff Assigned 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
 - Provides central 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 Highway Law dictates the County will establish a machinery fund, which is used to maintain and purchase new equipment. New equipment with the latest pollution equipment helps protect the environment.

7. Other Factors for Consideration: Equipment rental rates are established by the Commissioner of New York State Department of Transportation. Increased pollution controls have significantly increased prices of equipment and shall continue as emission regulations have been increased. Equipment maintenance staff is at minimal levels and is supplemented by private contractors. As compared to counties that are comparable in size, Tompkins County has both newer equipment and fewer maintenance staff.

Highway Division

1. Program Name **Maintenance of Roads**

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

Other Goals Served:

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

3.

Cost	4,208,778	
Revenue	1,692,647	1,688,147 plus 4,500 other revenue (Sale of Property and Permits)
Net Local	2,516,131	

4. Key Metrics

Number of People Served	100,000	
Other Key Metric	7	Pavement Quality Index (7.3)
How long has program existed?		
Number of Staff Assigned	41.78	Full-time Equivalent

5. Impact Assessment (s)

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

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

7. Other Factors for Consideration: In defining the difference between high volume roads and low volume roads. The emphasis of using greater effort on high volume roads makes sense. Defining higher volume roads is those roads which have an average daily traffic (ADT) greater than 400 vehicles per day. Tompkins County Highway system is 305 centerline miles. Investing in preventive maintenance to preserve the current condition of the roads. Preservation of infrastructure is less expensive than replacing the infrastructure. PQI = Pavement Quality Index is the overall indicator of pavement serviceability. A rating of 10 means "excellent," 6 is "fair," and below six is "poor." Goal is to maintain a rating of 7.5 to 8.0.

Highway Division

1. Program Name Snow & Ice Removal

Purpose: Provide safety on County highways to promote effective emergency service response and promote economic development within Tompkins County and the State of NY. Safe roadways contribute not only to economic life, but contributes to social life within the County, adding to the overall quality of life.

Other Goals Served:

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

3.

Cost 871,162

Revenue 0

Net Local 871,162

4. Key Metrics

Number of People Served 100,000

Other Key Metric

How long has program existed?

Number of Staff Assigned 30 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: New York State Highway Law dictates the removal of snow and ice from County Roads. Currently, Tompkins County does not have a clear roads policy, but the general public has come to expect "clear roads". The "level" of service policy must be addressed and set forth by the Legislature.

7. Other Factors for Consideration: Tompkins County has worked with five Towns (Dryden, Groton, Ithaca, Lansing, and Ulysses) to realign the functional classifications of roads. In doing this, snow and ice routes have been adjusted to allow the County and Towns to maximize the efficiency of the snow plowing routes. As land use evolves within the County, the functional classifications of roads may change.

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.

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	272,439	
Revenue	27,084	Onetime funds - Rollover
Net Local	253,506	

4. Key Metrics

Number of People Served	1,161	
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, See, Tompkins County Chapter 92, Anti-Discrimination Law, No. 6-1991, as amended 2004). Funding reductions will result in limited or the elimination of said services. The direct causal effect will lead to a lack of checks and balances, particularly for the most vulnerable members within our community, without services and the presence of a local enforcement department. Under the current structure there is no duplication of services, the local commission serves as the enforcement agency for the County of Tompkins and surrounding counties (for example: commuters employed within the County, commuters' use of public accommodations, and academic residents use of educational institutions). There is a direct correlation between service recipients' filing complaints and a greater dependence on social service programs due to the loss of employment, housing, and health care this is the adverse impact of discriminatory actions. Local commissions have the ability to provide rapid and immediate responses thereby reducing the need to access many of our social service programs. Geographically located within the county prevents delayed case processing, and justice for complainants in need of immediate assistance and alternative resolution mechanism. Conversely, the local commission is advantageous for alleged violators seeking quick resolution of complaints, reduced legal fees, and technical training to proactively address discrimination. The legal services provided to community members is free of charge; however, they have the option to pay a private attorney to advocate for civil rights violation in State Court at a cost of approximately \$150 to \$300 per hour, which may result in a high financial cost to community members in need of the services we currently offer for free.

Human Rights Commission

7. Other Factors for Consideration: Outside Agency: The state counterpart responsible for this county is Albany, which is responsible for 29 counties. The adverse impact on communities without local civil rights enforcement agencies is the inability of residents to access the service and prompt resolution. There are 10 Local County and City Commissions within the 29 counties under Albany's jurisdiction. Our County as well as others have deemed it necessary by law and for the benefit of the community to have a local civil rights enforcement agency to protect the civil rights of its residents, particularly for the indigent, working class, our children, the elderly, and the disabled whose alternative may result in no justice or "justice delayed, which is justice denied."

Diversity Initiatives: In its effort to reduce community conflict and enhance community relations, the staff at the Commission continually takes on progressive and challenging roles as public services at the local, state and national level committees, and associations. Examples include the following: Diversity Consortium of Tompkins County [provide workforce programs and establish diversity standards for affiliates throughout the county]; Diversity Equity Action Council of TC3 [collaborate and assess diversity and inclusion initiatives under SUNY guideline]; International Association of Official Human Rights Agencies [Director represents Atlantic Region (include 12 states) provide civil rights training, leadership, and legislative advocacy nationally]; Tompkins County Coordinated Transportation Planning [serve as compliance and enforcement agent as set forth in their most recent federal grant]; Tompkins County Workforce Diversity and Inclusion Committee [promote internal workforce diversity initiatives]; New York State Affirmative Action Officers Association [oversee diversity initiatives throughout the state, which two workshops were held in Ithaca]; National Association of Human Rights Workers [promote the science and process of inter group relations and improve professional standards and practice among government agencies and private organizations in the areas of employment, housing, and public accommodation]; Education Committee, Women's Bar Association of New York [provided education seminar on special education and discrimination law]; others include the New York State Association of Human Rights, Human Service Coalition of Tompkins County; and Cornell Cooperative Extension of Tompkins County. Provided diversity, cultural competency and civil rights training to agencies such as, Cornell University, Cornell Cooperative Extension, Finger Lakes Independent Center, City of Ithaca, Ithaca, Trumansburg, Newfield, Dryden, Lansing School Districts, and Local Businesses. Ongoing events include Know Your Rights, Moot Court Competition, Dr. Martin Luther King Jr. Art & Poetry and Awards Ceremony. Examples of diversity collaborations include, Dragon Boat Festival Ithaca Asian American Association, Sister Friends Celebration for Women's History Month, Dr. Martin Luther King, Jr. Celebration, and Community Diversity Round Table.

Information Technology Services

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:

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 97,358

Revenue 0

Net Local 97,358

4. Key Metrics

Number of People Served All County Departments and the public

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 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 manages the NYS mandated tax mapping program for the Assessment Department and provides direct support for the integration of the Computer Aided Dispatch mapping system and related address data. Systems are comprised of aerial photography, geographic spatial data, computing and software systems and web based mapping services. Primary tasks include coordination with acquisition and development of data, project design, spatial data processing functions, and mapping products as well as responding to daily work orders, public inquiries and data requests. GIS has recently deployed an Enterprise Address Management System (EAMS) designed to allow all Tompkins County municipalities the ability to manage their respective address details from a centralized and web based application.

Other Goals Served:

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

3.

Cost	155,411
Revenue	31,610
Net Local	123,801

4. Key Metrics

Number of People Served Numerous County Departments and the public

Other Key Metric

How long has program existed? 1994

Number of Staff Assigned 2 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 is evaluating the transfer of the daily tax mapping responsibilities to the Assessment Department. This will result in the elimination of \$25,000 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 personnel based on the possible change in the Tax Mapping program.

Mental Health Department

1. Program Name Challenge Industries - Transitional Employment Placement (TEP)

Purpose: Objective is to strengthen the individual's record and work skills toward the goal of achieving assisted or unassisted competitive employment at or above the minimum wage paid by the competitive sector employer. TEP's provide time-limited employment and on the job training in one or more integrated employment settings.

Other Goals Served:

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

3.

Cost	131,116	
Revenue	129,880	Tompkins County Mental Hygiene LGU
Net Local	1,236	allocates NYS Office of Mental Health funds to this program.

4. Key Metrics

Number of People Served	44	
Other Key Metric	1,855	Units of Service (# of visits)
How long has program existed?	1987	
Number of Staff Assigned	2 - 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)
 - 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 and Family Courts, 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 are provided are recognized by the Courts and Probation as the approved programs in Tompkins County. Expert testimony to the Court system and community education are additional services provided.

Other Goals Served:

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

3.

Cost	362,177	
Revenue	180,925	26,000 NYS Office of Mental Health; 154,925 Fees, Insurance, Medicaid
Net Local	181,252	

4. Key Metrics

Number of People Served	285	
Other Key Metric	2,191	Units of Service; Face to Face Contacts
How long has program existed?	1989	
Number of Staff Assigned	2.8	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.

Mental Health Department

7. Other Factors for Consideration: No other agencies in Tompkins County are recognized by the Courts, Probation or Parole as "approved" services for sexual offenders and domestic violence offenders. Over the past 20 years the Forensic Program has developed a respected and trusting relationship with the jail, the Courts, Probation and Parole. It has been our experience that private practitioners are generally uncomfortable and/or unwilling to work with the forensic population. The Forensic staff is well-versed in both mental health issues and the workings of the criminal justice system and its partners thus making it a valuable asset and working partner. Our primary goal is community safety and all aspects of our work are driven in attaining that goal. Sexual Offender (SOAR) Group started in 1989; Domestic Violence (DOORS) Group started in 2002; Drug Court Involvement (Alternatives to Incarceration - ATI) - started in 2001; Involvement with the City Jail in 1988.

This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated.

Mental Health Department

1. Program Name TC Mental Health - Administration

Purpose: This includes all support services for all clinic programs, case management, continuing day treatment, single point of entry, children's services, emergency services, jail services, forensic services and the Local Government Unit for Mental Hygiene in Tompkins County. Included are all general support staff, front desk staff, billing staff, in house personnel and IT staff, records staff, management and fiscal staff.

Other Goals Served:

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

3.

Cost	1,109,051	
Revenue	1,109,051	930,750 Admin & Overhead from other MH departmental units; 74,643 NYS Office of Mental Health; 103,658 Federal Salary Sharing
Net Local	0	

4. Key Metrics

Number of People Served	2,500	
Other Key Metric	33,000	examples: 33000 bills generated, 2500 Medical Records Maintained 33000 visits facilitated
How long has program existed?	zed since 1990	
Number of Staff Assigned	14.5	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 administrative services. Maintaining consolidated medical records for several sub-programs enables clinic, continuing day treatment and case management services to provide safe, coordinated and accurate care using one medical record. If this was done with multiple providers or records systems, it would be less efficient and coordinated. Administrative service includes a complex billing function which generates approximately 33,000 bills per year to Medicaid, Medicare, self pay and potentially 100 different private insurance companies. Actual billing for services is the primary way in which all county run services are funded and is much more significant than either state aid or county dollars. It provides consolidated support services that covers the management of all waiting room, reception, scheduling, new client management, facilities and special projects. This program includes portions of corporate compliance functions to ensure that we are complying with Medicaid rules. If we do not have this program in place, then we are at greater risk of Medicaid Audit and will not be in compliance with the Office of Medicaid Inspector General. This includes facilitating Quality Assurance meetings to help oversee our Quality assurance project which enables us to bring in additional state funds and work on special projects like the integrated health program.

7. Other Factors for Consideration: If this program were eliminated it would not be possible to operate all other programs. The fact that several programs utilize a common support, fiscal, records and administrative structure creates efficiencies in economy of scale. If other programs were eliminated, it would destabilize the structure of all operations because essential administrative structures would still need to exist, but overall revenue would be reduced to maintain these services. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This, of course, is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Alcohol and Drug Council - Chemical Dependency Prevention Services including education and training

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

Other Goals Served:

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

3.

Cost 152,128

Revenue 152,128

Net Local 0

4. Key Metrics

Number of People Served 2,500

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:

The Cornell University and Ithaca College Residential Advisor Fairs

The Rite Aid Quiz Show

Health Fairs throughout the year at the Shops at Ithaca Mall

Poster campaigns to pharmacies and doctors about prescription drug abuse

After school programs for the Dewitt and Boynton Middle School and GIAC

Presentations on various alcohol/drug related issues for Ithaca High School, Ithaca College, and TC3

Publish two newsletters each year that go out to the community

Conduct an Annual Lunch which is open to the community and recognizes individuals in the community for their efforts to increase awareness of alcohol and drug issues, and/or promote access to needed services.

Participation in the Teen Empowerment Forum

Participation in the Leadership Presentation for local athletes and coaches

Participation in Focus Day at Dewitt Middle School

Provided education to Cornell University Fraternities

Particular emphasis was placed on underage drinking and prescription drug abuse.

7. Other Factors for Consideration: The Council is the only drug and alcohol treatment provider in the community with a license to provide education and prevention services. People in need of these services is estimated to be 96,000. The Council also maintains a website that includes a screening tool for assessing use that can be taken anonymously. Inquiries about services, as well as specific drugs, can be made via the website. Education impacts on the physical and emotional health of community residents, as well as public safety.

Mental Health Department

1. Program Name TC Mental Health - Alcohol and Drug Council - Outpatient Chemical Dependency Treatment Clinic

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

Other Goals Served:

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

3.

Cost 216,573

Revenue 158,775

Net Local 57,798

4. Key Metrics

Number of People Served 1,046

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 meet it. 77% of individuals treated at the Council discontinued their use of alcohol and other substance; 60% maintained employment or improved their employment; there was a 52% reduction in arrests six months after entering treatment.

7. Other Factors for Consideration: The Council has observed a steady increase in the demand for services over the past three years. Alcohol and drug treatment saves employers money in terms of reduced absenteeism from work, it saves the community costs in health care due to emergency room visits and it promotes public safety.

Mental Health Department

1. Program Name TC Mental Health - 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:

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	966,968	
Revenue	966,968	18,000 Rental Income; 66,905 Federal PATH (\$17,763) and Community Funds (\$49,142): Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 80,393 Grants, United Way, Food Bank In Kind
Net Local	0	One time 801,670 DSS, HSC, HIP/SHIP/ESG

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 Homeless Services Program is the only program within Tompkins County that provides shelter services for the homeless. Homelessness can affect anyone at anytime and when it does one needs someone who they can turn to for assistance. Not only does our program provide shelter to a very vulnerable population, particularly the mentally ill, but we ensure that their needs are met. Whether it be a warm bed to sleep in or food or to prepare a meal, we take care of them. We connect them with services in the community that they may need. We assist with finding safe, affordable housing and we provide 365 days of follow-up services to offer support to maintain their housing and stay connected to vital services.

Mental Health Department

1. Program Name TC Mental Health - Catholic Charities

Purpose: Parent Advocacy for Single Point of Accountability (SPOA) (involving parents in decision making re: placement services)

Other Goals Served:

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

3.

Cost 13,647

Revenue 13,647 5,183 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program.; 3,089 Youth Services (via TCMH); 5,375 Grants/Donations

Net Local 0

4. Key Metrics

Number of People Served 50

Other Key Metric 225 Units of Service (# 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:

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 903,844

Revenue 903,844 664,857 Fees for Service; 238,987NYS Office of Alcohol and Substance Abuse (OASAS)

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:

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 1,527,540

Revenue 1,527,540 777,389 Fees for service; 750,151 NYS Office of Alcohol and Substance Abuse (OASAS)

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 22.78 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: CARS goal is to effectively and compassionately support clients struggling with addiction to transform their lives. The impacts of addiction on individuals, families and communities in some ways are unmeasurable. However, there are very clear links (studies conducted by the National Drug Court, SAMHSA, NIDA, Harvard, UCLA, etc.) to addiction and higher rates of significant medical problems, unemployment, domestic violence, school drop out, crime, homelessness and psychiatric illness to mention a few. Each of these areas represents social service agencies or community resources that are impacted. Every client that we can support in maintaining abstinence and staying in treatment statistically reduces the impact on the jail, probation, social services, the hospital, the shelter, the police department and many others. We define treatment successes to include employment, self care (proper medical care), compliance with psychiatric treatment, reduction in/ elimination of arrests, appropriate and safe housing, improved relationships and parenting skills, increased attendance at school/ work, being a contributing member to society and sobriety.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name TC Mental Health - Challenge Industries - Assisted Competitive Employment

Purpose: Assist individuals in choosing, finding and maintaining satisfying jobs in the competitive employment market at minimum wage or higher; also to provide individuals with job related skills training as well as long-term supervision and support services, both at the work site and off-site.

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

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

3.

Cost	71,864	
Revenue	64,286	Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program.
Net Local	7,578	

4. Key Metrics

Number of People Served	87	
Other Key Metric	706	Units of Service (# of visits)
How long has program existed?	1997	
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 continuum of need for skill building towards employment or volunteer placement in integrated community settings for individuals with severe & persistent mental illness (SPMI). The people in the one-one-one service model require a high level of support at every step from understanding work, choosing a type of work, finding a job/volunteer match in the community, intense on the job training needs, & ongoing support to maintain their job. The other service component is pre-employment groups at TCMH including outreach to individuals with SPMI who often have not considered employment due to a lack of understanding or information. The groups fill this gap to help with informed choices about employment.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. The ACE/ATE service model provides a choice of individualized services to people who do not meet the eligibility criteria of the state Vocational & Educational Services for Individuals with Disabilities (VESID), or the services that are not be supplied through VESID. VESID is the primary funder for employment services. VESID services do not fit many people's needs because of the rigid regulations around eligibility, hours of work, and level of support that can be provided. They do not support volunteer placements or pre-work preparation services. In addition, VESID made several broad changes in 2009, significantly limiting Supported Employment services, making alternative employment services even more important at this time and for the foreseeable future. These services are not offered by another service provider other than the collaborative aspect with TCMH Continuing Day Treatment. Disability is often overlooked as a part of workplace diversification, particularly "hidden " disabilities such as a mental illness.

Mental Health Department

1. Program Name TC Mental Health - Challenge Industries - Ongoing Integrated Supported Employment Services

Purpose: For individuals with significant psychiatric issues this service provides ongoing job maintenance services after a job placement is secured, including job coaching, employer consultation and other relevant supports needed to assist in maintaining a job in the community.

Other Goals Served: Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 weeks after job loss (contractual)

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

3.

Cost	118,759	
Revenue	117,408	Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program.
Net Local	1,351	

4. Key Metrics

Number of People Served	49	
Other Key Metric	1,620	Units of Service (# of visits)
How long has program existed?	1987	
Number of Staff Assigned	2 -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 accommodations) means that many people need an ongoing employment specific service. Employment is a key component to stabilization and recovery which is not a part of clinical or case management services provided for this population.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. Management staff is experienced in both employment services and disability. Direct staff are given ongoing training and supervision in this specialized field. Employment for individuals with mental illness is a state and county priority. Disability is often overlooked as a part of workplace diversification, particularly "hidden" disabilities such as a mental illness.

Mental Health Department

1. Program Name TC Mental Health - Challenge Industries - Sheltered Workshop

Purpose: The objective is to provide vocational assessment, training, paid work, and life learning activities in a supportive and non-integrated environment for individuals with severe and persistent mental illness.

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

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

3.

Cost	437,775	Staffing is difficult to determine for this one population of a very large program. We do not segregate based on disability so everyone has the same access to whatever is offered.
Revenue	437,775	There are 10 staff assigned to Life Options and 7 staff assigned to the operational aspects of the Work Center.
Net Local	0	114,315 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program.; 206,735 NYS Office of Mental Retardation and Developmental Disabilities (OMRDD); 67,881 Onetime fund - Private Donations and Contract Sales

4. Key Metrics

Number of People Served	27	
Other Key Metric	1,836	# of Units Provided (face to face contacts)
How long has program existed?	1968	
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 physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: The Workcenter and Life Options provide a vocationally based day program for individuals who have significant barriers to community employment and community activities due to mental illness and/or a developmental disabilities. The program is structured to work with each individual on pre-vocational skill building and life activities that have a learning component. There is an enhanced level of staffing to provide greater support to these individuals who have the highest need. It is a daily service, Mon. - Fri., with schedules individualized to meet needs. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. Many of the people who attend this program would have little or no activity on a daily basis without it. For example, if an adult with a Traumatic Brain Injury, or an individual in a wheelchair wanted to participate in these services, without this funding there is no other way to fund the participation of people who have certain disabilities.

7. Other Factors for Consideration: Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. The drop in numbers served in 2008 to 2009 is attributable to the Office of Mental Retardation & Developmental Disabilities (OMRDD) initiative to enroll all people with developmental disabilities in Medicaid Waiver services in order to transfer their costs to Medicaid. Another factor is Challenge's transfer of individuals from consumer status to hourly status. The \$55,300 in funding allocated to these 7 people averages \$7900 per year for each individual who can attend Workcenter and Life Options services 5 days a week, other than holidays. Although the concept of sheltered work is not currently a philosophical/political priority, in our experience we have found that it is a critical program choice along the continuum of employment services for individuals most severely impacted by severe and persistent mental health issues. Referrals continue at a steady pace from TCMH & other mental health service entities. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. This is the only funding available to provide this level of service and without it, Challenge would no longer be able to continue this service to individuals most significantly disabled by mental illness.

Mental Health Department

1. Program Name TC Mental Health - Clinic - Adult Services

Purpose: This program's goals is to ameliorate the effect of a wide range of mental illnesses that affect individuals and families. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems, intense situational issues that may affect psychological wellness, effects of trauma and abuse and other issues. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response. The Adult program works to a greater extent with individuals whose illness can be managed over a shorter period of time, who can benefit from medication management without other care management services and who may need longer term care but do not have illnesses such as schizophrenia.

Other Goals Served:

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

3.

Cost	675,032	
Revenue	616,293	67,367 NYS Office of Mental Health; 548,926 Fees, Insurance, Medicaid
Net Local	58,739	

4. Key Metrics

Number of People Served	844	
Other Key Metric	5,962	Number of Units (Face to Face Contact)
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 Behavioral Therapy and Cognitive Behavioral Therapy, provide clients with skills to address distorted thought and maladaptive behavioral patterns. Affordable treatment, with sliding fee scales, provides County residents and or consumers working in Tompkins County an option of high quality mental health care. Mutual accountability and established goals and objectives keep treatments on target.

Mental Health Department

7. Other Factors for Consideration: Impact: consumers will have a very difficult time receiving affordable rapid access to quality mental health care if this program is eliminated. A large number of the population served will attempt to receive medication and treatment through private practitioners. Because of the percentage of our population is either on Medicaid or cannot pay for services, many of these individuals would not receive care. High risk situations in larger numbers may be diverted to police and hospital emergency departments. A clinic environment that uses a team of social workers, nurses, doctors and emergency personnel in one setting is better equipped to handle complex and high risk situations. Waiting time for mental health intervention/care may return to the two to four months waiting time seen in the early 1990's. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs.

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:

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	338,960	
Revenue	173,105	139,295 Fees, Insurance, Medicaid, etc.; 33,810 NYS Office of Mental Health
Net Local	165,855	

4. Key Metrics

Number of People Served	850	
Other Key Metric	888	# Completed Assessments Assessment Phone call requests 1, 372
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 assessment and planning for the best client care. The department monitors the time it takes to access care. For non-emergency care, the community standard we strive to maintain is providing an assessment appointment within 2 weeks. All calls are triaged for emergency status and same day service access; when necessary a psychiatrist, is provided for individuals with posing potential harm to themselves or others or if there is an urgent situation regarding medication management.

7. Other Factors for Consideration: This program provides a consolidated gateway to virtually all Tompkins County Mental Health Services and referrals to many other community based services. If this program did not exist, each program would have to create separate intake and assessment processes. This program shares administrative, facilities support and clinical staff with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies; other county departments; and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Clinic - 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:

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	497,276	
Revenue	458,363	352,369 Fees for Services (Medicaid, 3rd Party insurance); 105,994 NYS Office of Mental Health
Net Local	38,913	

4. Key Metrics

Number of People Served	346	
Other Key Metric	3,498	Units of Service Provided; 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.

Mental Health Department

7. Other Factors for Consideration: The clinic provides a direct service comparable to what local not-for-profit agencies offer, i.e. therapy and psychiatric care, but like most public clinics the population served locally is more economically disadvantaged, chronic and acute. In addition, the families are often involved in multiple systems, including the juvenile justice system, family court, criminal courts, school committees on special education, and the child welfare system. These factors affect attendance, adherence to treatment recommendations, and involve a great deal of service coordination uncommon to private clinicians or clinicians in a not-for-profit setting. In fact, the business model of a not-for-profit clinic's demand of a near-zero tolerance for problem attendance are generally prohibitive of close care coordination, because these agencies need to schedule and bill for most of their clinicians working hours. As a result, a not-for-profit clinic is unlikely to offer many of the services and community supports noted above, with a strong likelihood that the school-based and rural clinical services would be lost. The effects of untreated mental health issues are well known, but a loss of service in the community would likely result in an observable increase in inpatient hospitalization, out-of-home placements, and a rise in disruptive behaviors in the home, school and community. The long term consequences are often quite costly and debilitating and include: greater reliance on public assistance; need for chronic mental health care; increases risk of criminal conduct and incarceration; increased risk of committing acts of child abuse/neglect; & increased risk of substance abuse. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

Mental Health Department

1. Program Name TC Mental Health - Clinic - Co-occurring Treatment Program

Purpose: Help ameliorate mental health challenges for clients of the Cayuga Addiction Recovery Services Residential Facility by providing Integrated Mental Health Care along with Substance Use Disorder Treatment. Mental Health care is provided by the staff of the TC MH Clinic.

Other Goals Served:

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

3.

Cost	143,239	
Revenue	143,239	14,288 NYS Office of Mental Health; 128,951 Fees for Service
Net Local	0	

4. Key Metrics

Number of People Served	68	
Other Key Metric	797	# of Units Provided of 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 assessments, medication management by a psychiatrist, and group therapy, which are all services that clients with co-occurring disorders need, but otherwise would not be receiving. These services are vital to the success of the clients, many of whom have been legally mandated to treatment. Mental health treatment decreases the likelihood that clients will be hospitalized and increases the likelihood that they will follow through with mental health treatment upon discharge.

7. Other Factors for Consideration: Clients being treated at the CARS RSU are typically people who have become involved in the legal system due to behavior associated with drug addiction and who have had multiple prior treatment episodes. In order for these clients to remain in recovery and lead productive lives (i.e., returning to the workforce) they need treatment that addresses substance abuse and mental health issues. For those experiencing co-occurring disorders, mental health issues are inextricably intertwined with substance abuse issues. The partnership between Tompkins County Mental Health Services and Cayuga Addiction Recovery Services is essential for successful treatment outcomes. Without the expertise of mental health professionals, clients with co-occurring disorders are more likely to relapse and become re-involved in the legal system upon discharge from this residential program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Clinic - Intensive Outpatient Program (IOP)

Purpose: The Intensive Outpatient Program is a highly structured program in which people participate three days per week, three hours per day. The Program provides services for those who have problems which might likely lead to in-patient admission, and people being discharged from in-patient treatment who need an intensive outpatient program. It is based on the Evidenced Based Dialectical Behavioral Therapy model. Candidates for IDPT typically need more structure and support than the Mental Health Clinic can provide and need to start services quickly (two to three days or less), and are not good candidates for traditional Continuing Day Treatment (their problems are severe and acute, with major periods of low functioning mixed with periods of higher functioning and higher potential for restoration of function in a time span of eight - sixteen weeks).

Other Goals Served:

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

3.		
Cost	129,727	
Revenue	96,865	40,865 Fees, Insurance, Medicaid, etc; 56,000 NYS Office of Mental Health
Net Local	32,862	

4. Key Metrics

Number of People Served	26	
Other Key Metric	533	# of units provided; 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 acquisition (dialectical behavioral therapy) to manage symptoms and improve functioning. An example of a client in this program would be a person who experiences a major depression with concurrent life stressors who may need to be hospitalized. The program would prevent the hospitalization. Another example is a client who has been referred by Child Protective Services and has temporarily lost her children due to domestic violence and substance abuse in the home. The impact of closing this program would be an increase in inpatient hospital stays, loss of employment, increase in need for services from DSS and other agencies.

7. Other Factors for Consideration: This program is unique not only in Tompkins County, but the surrounding area. We often receive referrals from other counties who are unable to provide the intensity this service provides. Cornell is a frequent referral source for this program; referring both students and staff. Cayuga Medical Center is another referral source for clients who continue to need a more intense setting for treatment. The impact of loss of this program would be increased hospital days, loss of employment days and clients having to travel out of the area for a comparable program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Clinic - Outpatient

Purpose: This program is designed to assist and help individuals and families in the community with the most severe psychiatric conditions such as schizophrenia, severe bi-polar disorder, major depression and severe personality disorders. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems and/or with recurrent acute episodes of disability in the context of chronic psychiatric conditions. All of these conditions cause a high frequency of suicide attempts, substance dependence, psychiatric hospitalizations, inability to work, and loss of parental rights. This program's purpose is to enhance patients's strengths to improve functioning and decrease adverse events in this highly vulnerable population. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response.

Other Goals Served:

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

3.

Cost 1,556,006

Revenue 1,283,464 1,081,295 Fees, Insurance, Medicaid, etc; \$158,489 NYS Office of Mental Health; \$43,680 Contract Revenue

Net Local 0

4. Key Metrics

Number of People Served 762

Other Key Metric 9,281 # of Units Provided (face to face contacts)

How long has program existed? 1950

Number of Staff Assigned 13.17 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.

Mental Health Department

7. Other Factors for Consideration: Although there are other providers in the community who treat psychiatric conditions, the outpatient clinic provides treatment for the severe and persistent mentally ill. This is a vulnerable population who are often provided funds by the Social Security Administration and rely on Medicaid and Medicare for medical assistance. The Outpatient clinic provides interventions that decrease inequities in this diverse population. An example of this is attending to a client in need of walk-in/crisis services for an individual with acute symptoms. This allows clients to maintain stability in the community and quickly return to the work and school setting with minimal disruption to the client's life. By providing client centered treatment we are able to have an impact on many aspects of the client's life including not only their psychiatric health, but also their medical health, their support system and their vocational aspirations. We are able to minimize the impact of severe mental illness on their lives. As a result, a client is able to gain independence and decrease reliance on hospital stays, area agencies and municipal funding. The absence of the outpatient clinic on the community would be: lack of flexible, client-centered treatment in the community; lack of ability to serve the SPMI population in the community; inability to treat clients with substance abuse and mental illness; inability to treat geriatric clients with mental health issues. Treating clients outside of the community would be costly for families and municipal funding as well. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day-to-day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Emergency Outreach Services

Purpose: Emergency Outreach Service (EOS) - To evaluate, engage and provide appropriate referral to mental health services, including hospital referral when necessary, for individuals who are having an acute psychiatric crisis at home or in the community. Emergency outreach is provided during business hours to individuals and families who have questions about, or have identified, mental health needs that have become a crisis. Emergency outreach also provides ongoing consultation to local law enforcement agencies, assisting them in resolving mental health problems that come to their attention. Consultation will also be provided to other government agencies, local business and members of the community. Tompkins County Mental Health also has specially trained staff that provide on-site expert consultation as part of a regional Critical Incident Negotiation Team (CINT).

Other Goals Served:

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

3.

Cost	156,557	
Revenue	76,893	23,459 NYS Office of Mental Health; 53,434 Fees, Insurance, Medicaid
Net Local	79,664	

4. Key Metrics

Number of People Served	77	
Other Key Metric	285	# of EOS Contacts plus # of EOS Phone Contacts Only
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 assistance. There are other providers who respond to specific populations who meet specific criteria. One of the greatest assets of EOS is the ability to engage persons who are not receiving mental health services and assist them in obtaining the type of services that will enhance their quality of life. A secondary outcome of EOS is enhanced community safety as persons who are a danger to themselves or others are directed to the proper treatment to diffuse that risk. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Family and Childrens of Ithaca - Crisis Stabilization

Purpose: Services include initial assessment and crisis stabilization as well as identification of strengths and difficulties for the child and family. Treatment, referral, collaboration with other service providers as well as psychotherapy.

Other Goals Served:

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

3.

Cost 120,961

Revenue 120,961 58,639 Fees for service; 40,878 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 21,444 other revenue

Net Local 0

4. Key Metrics

Number of People Served 65

Other Key Metric 775 units of service (# 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; stabilizes functioning now, increasing functionality and preventing future disability; serves populations with limited access, including minority populations and children in poverty, through the option of outreach services; links all services involved with a family, to provide a cohesive approach to that family; intensively addresses high-level family conflict, reducing child abuse and its financial and societal costs, possibly preventing foster care placements; intervenes at all levels of the family, identifying parents with unmet mental health needs that interfere with parenting, and providing referrals for those parents; frequently evaluates and treats youth with suicidal ideation, potentially preventing suicides and their enormous impact on families and on society as a whole; frequently intervenes quickly and intensively with sexually traumatized youth; only youth crisis-related program in the county that provides in-house psychiatric services and in-house referrals to ongoing treatment; only youth mental health crisis program in the county that can be accessed directly by families; due to program changes this year, referrals have increased dramatically this year, from 40 last year to a projected 60-65 in 2010; 80% of cases treated in Fall '09 showed symptom improvement.

Mental Health Department

1. Program Name TC Mental Health - Family and Childrens of Ithaca - Respite Care and Caregiver Counseling for Older Adults

Purpose: Respite services are offered by trained staff in the client's place of residence providing supervision, and assistance to care receivers with medical needs or dementia allowing informal caregivers (family) time away from caregiving responsibilities. Purpose is to offer a dual-benefit service, which provides cognitively enriching social interaction with care-receivers and relief for families caring for an older adult or an individual with a disability. Caregiver Counseling offers supportive counseling, ongoing education, communication strategies, along with a continuum of care option through the Family and Children's Service mental health clinic. Respite and Caregiver Counseling functions to stabilize caregiver challenges while allowing an opportunity for older adults to continue aging-in-place.

Other Goals Served:

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

3.

Cost 146,103

Revenue 146,103 27,123 United Way; 107,508 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 11,472 other revenue

Net Local 0

4. Key Metrics

Number of People Served 240

Other Key Metric 3,167 units of service (# 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 isolation and depression for both caregiver and care-recipient. Reduces incidence of caregiver burn-out, which reduces demand for institutional long-term care services. Connects caregivers to available resources and services within the community.

7. Other Factors for Consideration: Enhancing mental health support for the aging population and family caregivers is the primary aim of the Respite and Caregiver Counseling program, and this segment is expected to expand. By 2050, 20% of the United States population will be over 65 (U.S. Census Bureau, 2001). The changing demographics represent a new generation of older adults and families, placing higher demands for service on agencies and caregivers. Family and Children's Respite and Caregiver Counseling Program is truly unique in that all services are offered with in-home options, at zero cost for families, and are provided by an MSW-level social worker with specialized training in gerontology. The 2009 Tompkins County Long-Term Care Needs Assessment recommends providing and strengthening support for informal caregivers through education, emotional support, and respite services. Elimination of these services will only widen the existing gap of service needs for families.

Mental Health Department

1. Program Name TC Mental Health - Family and Childrens of Ithaca - Zero to Five Project

Purpose: Advocacy and Support Services for Zero to Five Project offers comprehensive mental health services to families with children ages birth through five. Can involve serious trauma, disruption in home environment and serious emotional and behavioral problems as well as involvement with court systems due to neglect, abuse and custody and visitation issues.

Other Goals Served:

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

3.

Cost 88,113

Revenue 88,113 44,840 Fees for Service; 24,179 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 19,094 Other Revenue

Net Local 0

4. Key Metrics

Number of People Served	63
Other Key Metric	240 units of service (# 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 rep-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:

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	421,494	
Revenue	366,713	317,196 Fees, Insurance, Medicaid, etc; 49,517 NYS Office of Mental Health
Net Local	54,781	

4. Key Metrics

Number of People Served

Other Key Metric 554 Units of Service Provided; 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 - 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.

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 221,492

Revenue 221,492 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program.

Net Local 0

4. Key Metrics

Number of People Served 54

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

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:

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	614,005	
Revenue	614,005	NYS Office of Mental Health Debt Service Dollars and Off-site service dollars
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 Retardation and Developmental Disabilities.

Other Goals Served: The Mission of the Tompkins County Local Government Unit/Mental Health Services (The Mental Health Board, in conjunction with the County Commissioner and staff), is to meet the changing needs of the residents of Tompkins County, regardless of their ability to pay for services, in the areas of mental health, developmental disabilities and substance abuse/dependency. It is responsible for developing community preventive, comprehensively planned care, rehabilitative and treatment services; for improving and expanding existing community programs for individuals with mental illness, mental retardation/developmental disabilities and those suffering from the diseases of alcoholism and substance abuse; for planning the integration of community and state services and facilities for the mentally disabled, and for cooperating with other local governments and with the state in the provision of joint services and sharing of resources.

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

3.

Cost	284,027	
Revenue	343,101	94,304 Admin & Overhead from program units; 65,119 NYS Office of Mental Health (OMH); 70,311 NYS Office Alcohol and Substance Abuse (OASAS); \$28,968 and Office of Mental Retardation and Developmental Disabilities (ORMDD): \$41,343;
Net Local	-15,707	Also revenue: 70,000 Federal Salary Sharing

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1976

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 central administrative services (financial, managerial, legal, human resources, records management, etc) to 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 oversight of multi-million dollar system of care (apart from all the programs and agencies contracted with, or operated by, the county) including hospital programs, programs directly contracted with New York State and other services. Advocate and receive new resources for the community such as construction of new community residences, construction and funding for SRO project, Assertive Community Treatment Team, access to closer hospital beds for children. Fight stigma associated with mental health, substance use and developmental disorders. Represent Tompkins County to New York State in the area of Mental Hygiene. Ensure coordination of care for persons with multiple disabilities.

Mental Health Department

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 public and as a clearinghouse for professional practitioners and human service workers seeking resources. Providing education and anti-stigma information to the community regarding mental health challenges.

Other Goals Served:

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

3.

Cost 181,594

Revenue 181,594 158,393 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 23,201 Grants, United Way, Private Donations

Net Local 0

4. Key Metrics

Number of People Served

Other Key Metric 5,984 Units of Service (# 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:

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 171,008

Revenue 171,008 107,953 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 63,055 Grants, Private Donations

Net Local 0

4. Key Metrics

Number of People Served

Other Key Metric 6,386 Units of Service (# of visits)

How long has program existed? 1987

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

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 illness to develop or reestablish a sense of self-esteem and group affiliation, and to promote their recovery from mental illness and their reintegration into a meaningful role in community life through the provision of two or more of the following: consumer self-help and empowerment interventions; community living; academic; vocational and/or social leisure time rehabilitation, training and support services.

Other Goals Served:

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

3.

Cost	138,044	
Revenue	138,044	124,594 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 13,450 Private Donations
Net Local	0	

4. Key Metrics

Number of People Served	250	
Other Key Metric	7,328	Units of Service (defined as # of Consumer visits)
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
-

6. Explanation of Assessment/Statement of Specific Impact: This program is fully facilitated by paid and volunteer individuals who have experienced significant mental health challenges. This peer-to-peer program gives people with mental health issues a safe place to go. It develops the program based on the wants and needs of the members. The program provides individuals a safe place to socialize, find a listener, get help on dealing with landlord problems, develop skills on how to ask for help, and a place to maintain their mental health apart from their weekly therapy session. We provide various programs ranging from journal writing, how to advocate for your self, how to play games, how to make a piece of jewelry, how to eat healthy, how to make and keep friends, dinner, lunch and how to manage money. The programs vary depending upon interest and need. It is a safe place to visit when there is nowhere to go when there is nothing to do, keeping people out of trouble and harm's way. It helps people develop confidence and to move on to graduate from high school, take college courses, volunteer with the program or other agencies (i.e., library) or apply for a staff position with the program, be promoted within the program to a higher staff position and/or to take and keep a job in outside employment.

7. Other Factors for Consideration: This program is the only consumer facilitated program currently in the mental health system of care (aside from weekly support groups of various kinds). It is open 6 days a week and scheduled to have hours that are different than programs such as the Continuing Day Treatment Program. The activities of the program may seem mundane and unimportant. But to someone who may act differently, talk to him or her self, pace the floor, laugh inappropriately, has no one to talk to about music, art, or the ball game it is a big deal. It is the glue that helps certain people remain in the community and maintain the highest level of functioning they can. It is an important part of their day. As with all of our programs, we have successfully accessed funds from other sources for food and other supplies.

Mental Health Department

1. Program Name TC Mental Health - Mental Health Association -Respite Program

Purpose: Temporary services provided by trained staff in the client's place of residence. Custodial care for a disabled person in order that primary care givers may have relief from care responsibilities. Purpose is to provide relief, allow situations to stabilize and prevent hospitalizations and or longer term out of home placements.

Other Goals Served:

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

3.

Cost 11,866

Revenue 11,866 11,017 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 849 Private donations

Net Local 0

4. Key Metrics

Number of People Served

Other Key Metric 4,508 # 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 - Single Point of Accountability (SPOA) Contract with Youth Advocacy Program

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

Other Goals Served:

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

3.

Cost	36,518
Revenue	13,544
Net Local	22,974

4. Key Metrics

Number of People Served	58
Other Key Metric	
How long has program existed?	2004
Number of Staff Assigned	,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)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: SPOA's primary impact is on youth within the community who have a Mental Health Diagnosis and who are struggling to maintain within the home or community. The SPOA Coordinator meets with families in order to assess needs and strengths to determine the appropriate level of service. The SPOA team has placed a strong commitment to identify those children with the highest risk for placement in out-of-home setting and seeks to establish the least restrictive level of care. SPOA is a direct access to appropriate services within the community. Referrals are made from DSS, Probation, school officials, hospitals and treatment facilities, individual therapists and parents.

7. Other Factors for Consideration: SPOA committee oversees referrals to the Mental Health Children's Intensive Case Management programs, Home and Community Based Waiver program, Residential Treatment Facilites and intitates 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:

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	512,580	
Revenue	349,971	Fees, Insurance, Medicaid, etc
Net Local	162,609	

4. Key Metrics

Number of People Served	129	
Other Key Metric	4,007	Units of Service Provided; 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 strengths of the whole person to build a meaningful life in the community. CDT serves the most vulnerable population diagnosed with chronic mental health disorders, maladaptive behaviors and limited abilities to function in the community. The program is open five days a 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 programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Mental Health Department

1. Program Name TC Mental Health - Suicide Prevention and Crisis Service - After Trauma Support Services

Purpose: Provide after trauma 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:

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 63,269

Revenue 63,269 59,766 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 3,503 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 Disorder. Loss to suicide is a particularly traumatic and complicated loss. In addition, losing a loved one to suicide becomes a risk factor for future suicide, so we particularly want to support those individuals to avoid subsequent suicides compounding of the initial tragedy of suicide. We run a bi-weekly support group to help those who have lost a loved one to suicide.

7. Other Factors for Consideration: Suicide can strike any of us, and we get a wide variety of clients. However, we find that for a majority of those seeking our services, the recent traumatic loss is a proverbial straw that threatens to break the back of the camel. Individuals may have been squeaking by under a host of socio-economic and psychological burdens, and the traumatic loss makes it all overwhelming. One important role we play is easing these individuals back into direct mental health care. Our intervention helps direct these wobbling individuals to the critical mental health care they need, rather than allowing them to fall through the cracks into complete disfunction and need for more comprehensive support. Most of these marginal clients do not have insurance, and have often been turned off from mental health services due a brief experience that the client views negatively.

Mental Health Department

1. Program Name TC Mental Health - Suicide Prevention and Crisis Service - Community Education

Purpose: Education is the first line of suicide prevention. Programs are provided to school groups and other community groups, focusing on suicide prevention (help seeking, identification of suicidal thinking, and available resources). Some interactive theatre and other education programs focus on earlier risk factors such as bullying, depression, and self esteem.

Other Goals Served:

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

3.

Cost 80,698

Revenue 80,698 31,467 Grants; 21,674 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program; 4,985 Fee for Service (non Medicaid or 3rd party insurance); 10,973 Private Donations

Net Local 0

4. Key Metrics

Number of People Served 12,524

Other Key Metric 77 programs/presentations provided

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:

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	275,235	87,480 from Grants (\$48,608) and United Way (\$38,872);
Revenue	262,661	85,622 Tompkins County Mental Hygiene LGU allocates NYS Office of Mental Health funds to this program
Net Local	13,574	3,633 Fees for Service, Interest, Misc; 85,926 Private Donations

4. Key Metrics

Number of People Served	8,079	
Other Key Metric	53	imminently suicidal people helped to safety by CL
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:

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

3.

Cost 480,375

Revenue 418,865 271,104 from Fees, Insurance, Medicaid, etc 147,761 from NYS Office of Mental Health

Net Local 61,510

4. Key Metrics

Number of People Served

Other Key Metric 824 Units of Service Provided; Face to Face Contacts

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 access to Mental Health professionals that operate now with SCM to provide a cohesive team approach. Although in general, the individuals receiving assistance from the SCM program have fewer needs for support than the ICM program, without that support they are at risk of having increased needs and ultimately deteriorating in their level of functioning and ability to live safely and successfully in the local community. If the Supportive Case Management program were not in place there would be an increase in emergency and crisis services-increased use of the Emergency Room, hospitals, Detox unit, legal system, homeless services, possible damage to local properties (persons ill equipped to care for rental property without support etc.). Persons who suffer from major mental health and associated issues, through no fault of their own, would have a drastic reduction in the quality of their lives, increased stigma and misunderstanding in the community; as well as the increased risk of another horrible tragedy resulting in harm or death to someone through misunderstanding or accident. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs.

Mental Health Department

1. Program Name TC Mental Health - TST BOCES

Purpose: Education and Training for Youth re: Drug and Alcohol Abuse

Other Goals Served:

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

3.

Cost	364,291	
Revenue	364,291	105,291 NYS Office of Alcohol and Substance Abuse (OASAS); 138,000 other revenue; 121,000 Onetime grant dollars
Net Local	0	

4. Key Metrics

Number of People Served 6,000

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 - TST BOCES Lighthouse 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:

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	191,000	
Revenue	191,000	The funds for this program are paid by TST BOCES through the TC Mental Health Department directly to the Franziska Racker Center.
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:

Office for the Aging

1. Program Name Administration and Planning

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

Other Goals Served:

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

3.

Cost 209,913

Revenue 60,248 \$53,117 state and federal, \$7,131 Revenue provided via Personal Emergency Response Service billings.

Net Local 159,595

4. Key Metrics

Number of People Served 5,500

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 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.

Office for the Aging

1. Program Name Caregiver Services

Purpose: To provide supportive services to caregivers of senior citizens

Other Goals Served:

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

3.

Cost	100,135	
Revenue	57,073	from state/federal
Net Local	43,062	

4. Key Metrics

Number of People Served	770	
Other Key Metric		
How long has program existed?	1989	
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 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 three 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.

Office for the Aging

1. Program Name College for Lifelong Learning

Purpose: Provides continuing educational opportunities for adults with developmental disabilities

Other Goals Served:

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

3.

Cost 16,647

Revenue 13,207 Provided through NYS Office for Mental Retardation and Developmental Disabilities

Net Local 3,440

4. Key Metrics

Number of People Served 198

Other Key Metric 10 number of classes per year

How long has program existed? 1998

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 an enhanced quality 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, computers, cooking, dance, exercise, self-advocacy, and others. Classes are one hour each and run for 10 weeks. Staff at the Office for the Aging is responsible for coordinating all of the activities of the College for Lifelong Learning, including, choosing the class topics, recruiting and subcontracting with instructors to teach the courses, arranging for space for the classes to be held, publicizing the classes, and enrolling students. Office for the Aging staff participates on the Mental Retardation/Developmental Disability 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. Elimination of County funding for this program would result 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 would be reduced from 10 to 6, there would be no classes offered during the summer months, and the length of each class would be reduced from 10 to 7 weeks. The number of adults with developmental disabilities served annually through the program would be reduced from 198 to approximately 90 (15 people per class).

Office for the Aging

1. Program Name Congregate Meal Program

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

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

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

3.

Cost	139,425	The total cost of the Foodnet Meals on Wheels on Congregate Meal Program is \$190,207 of which \$139,425 is provided via the Tompkins County Office for the Aging.
Revenue	97,626	Other sources of funding for Foodnet Meals on Wheels include: 1.) Contributions from congregate meal participants, 2.) Funding provided by the Towns of Groton, Lansing, and Ulysses, and 3.) Foodnet Meals on Wheels fund raising efforts
Net Local	41,729	

4. Key Metrics

Number of People Served	236	
Other Key Metric	25,732	Number of meals served per year
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 \$3.00 per hot meal and \$1.00 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human Services and Department of Agriculture. In practice, program participants receive an estimated 40-50% of required nutrients from the meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients, assisting them in meeting their individual dietary goals. Foodnet's meals are made to accommodate seniors with special dietary needs. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links clients to other supports to help them live independently. Foodnet also provides facilitated enrollment for Food Stamps. It is estimated that 11% of seniors face food insecurity issues, and seniors who live alone and eat alone are less likely to have adequate caloric intake. Participation in Foodnet's congregate meal program relieves isolation and offers opportunities for social engagement. In SFY 2009-2010, of the 236 seniors served through the Congregate Meal program, 146 lived alone, 70 were frail/disabled, 66 were age 75-84, 41 were age 85+, 53 were in poverty and 139 were estimated to be low income, and 51 had high nutrition risk scores.

Office for the Aging

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

Office for the Aging

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

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

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

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

3.

Cost	434,623	EISEP funds are used to offset the salaries of 2 DSS caseworkers and to fund in-home aide service for frail elders through subcontracts with four licensed home care agencies.
-------------	---------	--

Revenue	209,253	funding from state/federal
----------------	---------	----------------------------

Net Local	225,370	
------------------	---------	--

4. Key Metrics

Number of People Served	214	
--------------------------------	-----	--

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

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 independently. In SFY 2009-10, 100% of seniors served through EISEP were frail/disabled, 81% were age 75+, 75% lived alone, and 75% were low-income. EISEP is already funded far below optimal levels. There is currently a waiting list of 28 frail elders who qualify for the program but cannot receive aide service due to lack of funding for the program. Some of these individuals may be forced to enter nursing homes as they wait at least six months for services to begin. In addition, clients who are currently receiving aide services through EISEP need an additional 112 hours of service that cannot be funded. Reduction or elimination of County funding for EISEP would have severe and immediate consequences for frail elders. Each dollar cut is equivalent to a reduction in aide service for frail seniors. With funding reductions, fewer qualifying individuals would be able to receive in-home aide services through this program. Waiting lists for services would increase in direct proportion to the amount of funding cut. The quality of life of those individuals who need in-home services but cannot access them would suffer. Some of these individuals would enter into nursing homes earlier, and because their incomes are only slightly above Medicaid levels, we would expect them to "spend-down" to Medicaid quite rapidly. This would likely result in far greater costs for institutional care.

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:

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	44,713	
Revenue	34,901	funds from state/federal
Net Local	9,812	

4. Key Metrics

Number of People Served	448	
Other Key Metric		
How long has program existed?	1984	
Number of Staff Assigned	.44	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, SLMB and QI1. Seniors with Medicare D are now advised to research and update their coverage annually during the Medicare open enrollment period, as the plans, prices and drug formularies are subject to change. In order to compare plans, seniors must have access to the internet and be able to navigate the Medicare.gov website. As the current population of seniors is not all web savvy, the HIICAP program provides needed assistance and computer access. 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.

Office for the Aging

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

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

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

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

3.

Cost	607,763	The total cost of Foodnet's home delivered meal program is \$853,401 of which \$607,763 is provided via the Tompkins County Office for the Aging.
Revenue	369,279	state/fed - The other sources of revenue for Foodnet include client contributions and Foodnet Meals on Wheels fund raising.
Net Local	229,284	One time Rollover funding of \$9,200 allocated in order to fund Foodnet's purchase of a water heater, reach-in freezer and ice machine.

4. Key Metrics

Number of People Served	866	
Other Key Metric	152,127	Number of meals served per year
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 \$3.00 per hot meal and \$1.00 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human Services and Department of Agriculture. In practice, program participants receive an estimated 40-50% of required nutrients from the meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients. Foodnet's meals are made to accommodate seniors with special dietary needs, and the registered dietitian assists clients in meeting their dietary goals. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links client to other supports to help them live at home safely and independently, including home care through EISEP, PERS service, and needed home repairs. Foodnet also provides facilitated enrollment for Food Stamps. Foodnet's Meals on Wheels program includes the most frail and vulnerable older adults in Tompkins County. In SFY 2009-2010, of the 866 seniors served through the Home Delivered Meal program, 556 lived alone, 495 were frail disabled, 276 were age 75 to 84, while 258 were age 85+, 309 were in poverty and many others were low income, and 449 had high nutrition risk scores.

Office for the Aging

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

Office for the Aging

1. Program Name Information, Referral and Counseling

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

Other Goals Served:

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

3.

Cost	41,467	
Revenue	21,017	funds from state/federal
Net Local	20,450	

4. Key Metrics

Number of People Served	3,500	
Other Key Metric		
How long has program existed?	1975	
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.
 - Protects 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 six 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" and "Leisure Time Activities for Seniors in Tompkins County." 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 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.

Office for the Aging

1. Program Name Legal Services

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

Other Goals Served:

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

3.

Cost	8,609	The total budget for Legal Assistance of Western New York in service towards clients living in Tompkins County is \$398,554 of which \$5,259 is provided by the Tompkins County Office for the Aging.
-------------	-------	---

Revenue	7,898	funds from state/federal
----------------	-------	--------------------------

Net Local	711	
------------------	-----	--

4. Key Metrics

Number of People Served	23
--------------------------------	----

Other Key Metric

How long has program existed?	1978
--------------------------------------	------

Number of Staff Assigned	.01	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 priority civil matters. High priority areas include: termination or denial of SSI/SSD benefits, termination or denial of Medicare or Medicaid, termination or denial of Food Stamps, evictions, foreclosures, utility shutoffs, denial of Home Energy Assistance or Weatherization. For low income clients who require legal assistance in other areas, such as wills, estates, and powers of attorney, Tompkins/Tioga Neighborhood Legal Services makes referrals for pro-bono work.

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

Office for the Aging

1. Program Name Long Term Care Ombudsman Program

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

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

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

3.

Cost	16,299	
Revenue	15,715	funds from state/federal
Net Local	584	

4. Key Metrics

Number of People Served	459	
Other Key Metric		
How long has program existed?	1995	
Number of Staff Assigned	.26	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.

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

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	The total cost of Better Housing's Home Repair Program is \$93,500 of which \$13,196 is provided via the Tompkins County Office for the Aging
-------------	--------	---

Revenue	13,196	funds from state/federal
----------------	--------	--------------------------

Net Local	0	
------------------	---	--

4. Key Metrics

Number of People Served	90
--------------------------------	----

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 need of repair, and of those, 45% stated that the high cost of repair was the reason it had not been completed. Better Housing's Home Repair program helps to address this critical need. In SFY 2009-2010, Better Housing's Mini Home Repair Program served 90 households, including 56 females living alone with an average age of 71 and an average annual income of \$14,538; 12 males living alone with an average age of 73 and an average annual income of \$17,742; and 22 couples with an average age of 63 and an average annual income of \$27,406. Better Housing's Home Repair Program works in conjunction with many other local programs, leveraging additional state and federal grant funding for home repair for Tompkins County seniors. Collaborations include Tompkins County Office for the Aging's Weatherization Referral and Packaging Program (WRAP) and RESTORE grant, Ithaca Neighborhood Housing Services, Tompkins Community Action's Weatherization Program, Bishop Sheen Ecumenical Housing, and USDA Rural Development. Reduction or elimination of funding for this program would not result in savings to the County, as it is 100% State funded. Furthermore, it would have dire consequences for a vulnerable population with fixed income, limited resources and declining health, who would not have a place to turn to obtain essential repairs. This would put the Office for the Aging in the position of crisis management and potentially have an impact on other County Programs, including Long Term Care, Adult Protective and Emergency Response.

Office for the Aging

1. Program Name Northside/Southside Program

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

Other Goals Served:

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

3.

Cost	9,423	The total cost of Lifelong's Northside/Southside Program is \$14,813 of which \$9,423 is provided via the Tompkins County Office for the Aging
-------------	-------	--

Revenue	9,423	funds from state/federal
----------------	-------	--------------------------

Net Local	0	
------------------	---	--

4. Key Metrics

Number of People Served	146
--------------------------------	-----

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. The program is coordinated by a part-time employee of Lifelong.

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.

Office for the Aging

1. Program Name Project CARE/Friendly Visiting Program

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

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

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

3.

Cost	5,814	
Revenue	3,449	from state/federal
Net Local	2,365	

4. Key Metrics

Number of People Served	78	
Other Key Metric	2,201	Number of visits provided in SFY 2009-10
How long has program existed?	1982	
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.
 - Protects 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.

7. Other Factors for Consideration: The Project CARE/Friendly Visiting Program reaches a high-need population of seniors. In SFY 2009-10, 25% of seniors served through this program were low-income, 71% were frail/disabled, 78% were age 75+, and 76% lived alone. Through recruitment and coordination of a large and active volunteer corps, Project CARE provides a great deal of service to frail elders for very little cost. Because there are limited aide service hours available to elders through the EISEP program, services such as Project CARE make it possible for elders to remain in their homes with a greater degree of dignity and a better quality of life. Elimination or reduction of funding for this program would result in even less staff time available for volunteer recruitment, training and coordination, and would ultimately lead to fewer seniors served by Project CARE. At the same time, elimination or reduction of funding would result in relatively little cost savings for the County.

Office for the Aging

1. Program Name **Senior Circle Newsletter**

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

Other Goals Served:

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

3.

Cost	10,823	The total cost of producing four editions of the Senior Circle Newsletter is \$26,370 of which \$10,823 is provided through the Tompkins County Office for the Aging.
-------------	--------	---

Revenue	10,823
----------------	--------

Net Local	0
------------------	---

4. Key Metrics

Number of People Served	15,228
--------------------------------	--------

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

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

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:

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	3,018	
Revenue	3,018	funds from state/federal
Net Local	0	

4. Key Metrics

Number of People Served	139	
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 150 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.

Office for the Aging

1. Program Name Social Adult Day Program

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

Other Goals Served: To provide respite for caregivers

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	2,281	The total cost of Longview's social adult day care program is \$51,255 of which \$2,281 is provided via the Tompkins County Office for the Aging.
-------------	-------	---

Revenue	1,781	funds from state/federal
----------------	-------	--------------------------

Net Local	500	
------------------	-----	--

4. Key Metrics

Number of People Served	1
--------------------------------	---

Other Key Metric

How long has program existed?	1993
--------------------------------------	------

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.

Office for the Aging

1. Program Name The Registry Program

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

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

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

3.

Cost	11,418	The total cost of the Women's Opportunity Center's Registry Program is \$25,218 of which \$11,418 is provided through the Tompkins County Office for the Aging.
-------------	--------	---

Revenue	11,418	funds from state/federal
----------------	--------	--------------------------

Net Local	0	
------------------	---	--

4. Key Metrics

Number of People Served	54	
--------------------------------	----	--

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

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 Women's Opportunity Center 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 28 frail elders on the waiting list for EISEP. At these times, alternative services such as the Registry become even more important. Clients are encouraged to purchase home care services privately through licensed agencies; however, many turn to the Registry as a more cost-effective alternative. The Registry is used as both a stop-gap measure until EISEP services can begin, and as a long-term solution to meet the need for ongoing home care. Of the Registry clients served with home care referrals in SFY 2009-2010, 11% were low-income, 52% were frail/disabled, 76% were age 75+ and 48% lived alone. Reduction or elimination of funding for the Registry Program would not result in cost savings to the County, as it is 100% State funded.

Office for the Aging

1. Program Name **Transportation Services**

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

Other Goals Served:

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

3.

Cost	4,605	
Revenue	4,605	Revenue from New York State Office for the Aging specifically designated for Transportation services
Net Local	0	

4. Key Metrics

Number of People Served	834	
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.

Office for the Aging

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

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

Other Goals Served: To improve housing stock within Tompkins County

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

3.

Cost	122,431	Revenue of 85,000 comes from one time RESTORE grant of \$75,000 provided through the New York State Division of Housing and Community Renewal; Legislative member item funding of \$10,000 provided through New York State Assemblywoman Barbara Lifton
Revenue	122,173	37,173 of this is Ongoing Federal WRAP funding through the New York State Office for the Aging and Federal Title IIIB funding for outreach
Net Local	258	Required local match for Federal Title IIIB funding

4. Key Metrics

Number of People Served	157
Other Key Metric	
How long has program existed?	1990
Number of Staff Assigned	.6 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.

Office for the Aging

7. Other Factors for Consideration: The Office for the Aging considers home repair a high priority among Tompkins County seniors. Nearly 80% of older adults in Tompkins County live in their own homes. According to the Office for the Aging's 2004 Senior Needs Assessment, 31% of older adults stated that their homes were in need of repair, and of those, 45% stated that the high cost of repair was the reason it had not been completed. The Office for the Aging's WRAP program helps to address this need by leveraging funds from various sources to complete needed repairs, allowing seniors to live in their homes safely and independently. In SFY 2009-2010, the WRAP Program leveraged \$349,496 in funding from other sources to complete needed repairs. The WRAP program effectively targets a high-need population: In SFY 2009-2010, the 47% of seniors served through the program were frail/disabled, 49% were age 75+, and 50% lived alone. Elimination or reduction of funding for the WRAP program would not result in more than \$258 in savings to the County, as the majority of the funding comes from Federal sources. Furthermore, elimination of the WRAP Program would result in a loss of nearly \$350,000 in leveraged funds for home repairs for low-income Tompkins County seniors.

Planning Department

1. Program Name Affordable Housing Planning

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

Other Goals Served: Provide and encourage more quality rental and owner-occupied affordable housing options for very low-, low-, and moderate-income residents. (From the County Comprehensive Plan)

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

3.

Cost	29,396	Spending on the Housing Fund is managed through a separate account.
Revenue	225	
Net Local	29,171	

4. Key Metrics

Number of People Served	41,000
Other Key Metric	
How long has program existed?	6 years
Number of Staff Assigned	0.4 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.
-

6. Explanation of Assessment/Statement of Specific Impact: This Program grew out of the Affordable Housing Needs Assessment prepared in 2006. The Program has prepared the Tompkins County Housing Strategy and drafted model inclusionary and incentive zoning provisions for local governments. It has recently (2009) been expanded to include support to the newly created Housing Fund, a joint effort among the County, the City of Ithaca, and Cornell University.

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.

Planning Department

1. Program Name Conservation Planning

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

Other Goals Served: Preserve the natural features, ecosystems, and forest lands within the Natural Resources Focus Areas identified in the Comprehensive Plan. Preserve and protect scenic views, areas of natural beauty, and the rural character of Tompkins County (from the County Comprehensive Plan.) Protect the ecological, economic, and recreational functions and beauty of Cayuga Lake (from the County Comprehensive Plan.) Sustain and enhance the agricultural activities and working farms within the Agricultural Resources Focus Areas identified in the Comprehensive Plan, and within locally designated important agricultural areas. Enhance the viability of existing farming operations and agricultural businesses, and encourage new ones to be formed (from the County Comprehensive Plan.)

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

3.

Cost	46,447
Revenue	400
Net Local	46,047

4. Key Metrics

Number of People Served	100,535	
Other Key Metric	301	acres directly preserved
How long has program existed?	over 20 years	
Number of Staff Assigned	0.7	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.
-

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 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: Phase I (A Strategic Approach to Natural Resource Stewardship), the Tompkins County Scenic Resources Inventory and Phase II (A Strategic Approach to Agricultural Resources Stewardship) of the Tompkins County Conservation Plan have been completed recently. The Capital Reserve Fund has assisted in the protection of 120 acres of land in Tompkins County. The Program's participation in the foreclosure process has resulted in the protection of 181 acres of land with important natural features. Includes Department service on the NYS Open Space Committee, the Cornell Cooperative Extension Environmental Program Committee, the Water Resources Council, and the Agriculture and Farmland Protection Board. This Program's resources are occasionally used to leverage state grant funds.

Planning Department

1. Program Name County Government Planning

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

Other Goals Served:

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

3.

Cost 74,252

Revenue 40,275 This includes \$40,000 in Snowmobile Trail funding that passes through the County from the State to snowmobile clubs.

Net Local 33,977

4. Key Metrics

Number of People Served 100,535

Other Key Metric

How long has program existed? over 20 years

Number of Staff Assigned 0.4 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 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.

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

Planning Department

1. Program Name Purchase of Agricultural Development Rights

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

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

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 41,629

Revenue 5,200 Attorney and surveyor fees are reimbursed once the easement is approved.

Net Local 36,429

4. Key Metrics

Number of People Served

Other Key Metric 2,200 acres protected

How long has program existed? 4 years

Number of Staff Assigned 0.4 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 Program is a voluntary program available to farmers to receive payment in return for placement of a conservation easement permanently protecting their farm from non-agricultural development. New York State provides funding for 75% of the costs through a highly competitive grant process. This Program provides assistance from the grant-writing stage through the closing of the easement and works closely with municipalities and Cornell Cooperative Extension. The program has assisted with seven grant applications that have resulted in grant awards of \$3.2 million to five farms. Over 2,200 acres of farmland will be protected with these funds.

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

Planning Department

1. Program Name Stream Corridor Protection

Purpose: Work to improve water quality and maintain riparian habitat by reducing erosion, filtering runoff from non-point source pollution, and preserving natural vegetation on land along streams.

Other Goals Served: Protect stream corridors, wetlands, and land areas that are seasonally inundated by water. (From the County Comprehensive Plan.) Protect water quality in the county's streams, lakes and groundwater. (From the County Comprehensive Plan.)

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

3.

Cost	56,810	
Revenue	25,300	25,000 of which is one time funds
Net Local	31,510	

4. Key Metrics

Number of People Served	100,535	
Other Key Metric	5,500	streambank protected, in feet
How long has program existed?	4 years	
Number of Staff Assigned	0.3	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.
 - 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: Although stream corridors generally comprise a small proportion of the landscape, they provide a disproportionate amount of environmental benefits, including protecting water quality, stabilizing streams, minimizing flood damages, and enhancing ecological diversity. In the last three years, the Stream Corridor Protection Program has approved funding for fourteen projects, planting 850 trees and protecting 5,500 feet of stream banks in six different watersheds. The Program has also drafted a model stream buffer protection ordinance and has developed model language for stream buffer easements and for voluntary landowner protection agreements.

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

Planning Department

1. Program Name **Water Resources Studies**

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

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

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

3.

Cost 104,335 The County's Capital Plan budgets \$77,255 annually for aquifer studies.

Revenue 24,682 Onetime funds: For monitoring Cayuga Inlet.

Net Local 79,653

4. Key Metrics

Number of People Served 100,535

Other Key Metric 4 number of aquifers studied (of 16)

How long has program existed? 7 years

Number of Staff Assigned <0.1 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.
-

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

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

Probation and Community Justice Department

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 to better understand how actions impact the victim/community, holds offenders accountable for their behavior and teaches pro-social behavior. Relieves over crowding in the jail, assists non profit organizations who have limited resources and who rely on the program as it saves them thousands of dollars yearly, gives back to the community, provides DSS with work placement for public assistance recipients as required by state mandates.

Other Goals Served: Provides the courts with an alternative to a jail sanction for the drug court participants; community service is a component of the Day Reporting program

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

3.

Cost	139,737
Revenue	47,741
Net Local	91,996

4. Key Metrics

Number of People Served	350
Other Key Metric	
How long has program existed?	1985
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.
 - Provides an enhanced quality 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 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 DPCA 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 and 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 Day Reporting (ATI)

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

Other Goals Served:

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

3.

Cost	253,268	
Revenue	27,235	
Net Local	226,033	Includes contractual services

4. Key Metrics

Number of People Served	225	
Other Key Metric		
How long has program existed?	2001	
Number of Staff Assigned	2.95	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 would 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 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. Reduce state and local costs for incarceration, reduce the criminal justice system's reliance on incarceration, improve success outcomes.

Other Goals Served:

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

3.

Cost	92,505
Revenue	26,247
Net Local	66,258

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 DPCA 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 not have the time to singularly devote to the needs of this population. Thus, public safety would be compromised. Elimination would further limit options for probation violaters, thus making it more likely to have their sentences revoked and be incarcerated when increased accountability under ISP could address the issues.

Probation and Community Justice Department

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, strengthen families. Reduce number of out of home placements and associated high costs (stop gap measure before placement).

Other Goals Served:

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

3.

Cost	33,678
Revenue	4,458
Net Local	29,220

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: Relieve overcrowding in local jail

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

3.

Cost	41,258
Revenue	5,482
Net Local	35,776

4. Key Metrics

Number of People Served	238	total jail interviews and supervision
Other Key Metric	18	caseload per month
How long has program existed?	1985	
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)
 - 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 Division 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.

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 to ensure our responsibility of keeping persons detained in a safe manner.

Other Goals Served:

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

3.

Cost 300,000

Revenue 0

Net Local 300,000

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

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	3,758,058	
Revenue	325,000	\$22,114 Onetime funds
Net Local	3,410,944	

4. Key Metrics

Number of People Served	60,000	This represents our primary coverage area. We also serve visitors, students and assist all other law enforcement agencies as needed or requested.
Other Key Metric	485	sq. miles. 4 patrol zones separated by Cayuga lake In 2009 the Sheriff's Office answered 80% of all the Law Enforcement calls for service(11,972 out of 15,061) dispatched from the County Communication Center covering our primary area.
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 infractions and disputes, are investigated. The Office works with community groups and neighborhoods to educate and inform residents about concerns and issues and how they can help law enforcement. The Office enforces traffic laws, marine laws and all other applicable laws. We provide special education and awareness programs including child safety seat inspections and education, bicycle safety, K-9 patrol, DARE education RAD defense program, sex offender registry information and selective traffic enforcement designed to make our roads safer by reducing accidents and injuries. The Sheriff's Office shares a Joint SWAT team with the City of Ithaca and uses mutual aid agreements with the City Police and Ithaca College to insure public safety. The Office works to foster cooperation, communication and collaboration with all public safety providers to provide prompt, professional and efficient service.

7. Other Factors for Consideration: The Sheriff's Office Law Enforcement Division is a critical part of the County. Professional service provided by well-trained, experienced, professionals through proper leadership, organization and modern policies and practice necessary to provide public safety to all the resident of Tompkins County. The long-term consequences of reducing or eliminating this program would have immediate and adverse consequences for the safety and peace of all county residents. 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 of

1. Program Name Administrative Services

Purpose: This Division is responsible for budget development; financial management; contract administration; certain aspects of personnel administration and payroll processing; computer and telephone system support; security; and management of the agency's vehicle fleet, other equipment (copiers, fax machines, cellphones, and furnishings) and the Human Services Building. The 6-person Accounting Unit processes, documents, and reports on the department's payments, revenues, and claims for reimbursement. It reconciles its fiscal records with those of the state, contractors (the state's and its own), financial institutions, and the County's finance department. It develops and maintains financial controls; monitors contract- and grant-specific spending; creates projections, analyses, and reports to support both budget creation and sound fiscal decision-making; and maintains vendor records to support 1099 issuance. The unit's work is crucial in minimizing the net local cost of social services by maximizing funding received from federal, state, and alternative sources.

Other Goals Served: The three-person PC Support unit supports the department's 195 personal computers users. In order to maximize the return on state and local investment in information technology, they provide user education and training, Help Desk, and systems administration services, as well as systems analysis, acquisition and development services.

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

3.

Cost	1,078,675
Revenue	539,338
Net Local	539,337

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 30 years

Number of Staff Assigned 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:

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

Social Services, Department of

1. Program Name Adult Protective Services (APS)

Purpose: Protective Services for Adults (APS) covers individuals 18 years of or older who, due to mental or physical impairments, are unable to meet their own essential needs for food, shelter, clothing or medical care and have no one available who is willing or able to assist them responsibly. APS assists individuals who are in need of protection from physical, sexual, or emotional abuse, neglect, financial exploitation or hazardous conditions. APS assists individual who are unable due to a physical or mental impairment to perform tasks essential to caring for oneself, including but not limited to, providing essential food, clothing shelter, and medical care. APS is responsible for obtaining goods and services necessary for an impaired individual to maintain physical health, mental health, emotional well-being, general safety and managing financial affairs. If a vulnerable adult refuses services elsewhere APS is mandated to open a case and to provide services to keep the individual safe.

Other Goals Served:

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

3.

Cost	890,346	
Revenue	516,401	funds from state/federal
Net Local	373,954	

4. Key Metrics

Number of People Served	313	
Other Key Metric	44	average caseload size per worker
How long has program existed?	40 years	
Number of Staff Assigned	7.5	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)

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

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

Social Services, Department of

1. Program Name Advocacy Center Non-Residential Domestic Violence Services

Purpose: DSS is required to provide non-residential services to victims of domestic violence without regard to income. The services must include telephone hotline assistance, information and referral services, advocacy, counseling, and community education/outreach activities. DSS contracts with the Advocacy Center to provide these services.

Other Goals Served:

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

3.

Cost 64,406

Revenue 45,090

Net Local 19,316

4. Key Metrics

Number of People Served 475

Other Key Metric

How long has program existed? 33 years

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

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

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

Social Services, Department of

1. Program Name Advocacy Center Preventive Services for Youth

Purpose: The Advocacy Center provides services to children and youth who are victims of sexual abuse and/or domestic violence. Staff from the Advocacy Center provide advocacy emotional support, individual and group counseling, and transportation services. Staff also accompanies children and youth during medical exams, the criminal investigation and Court appearances. DSS works closely with the Advocacy Center when we are doing child abuse/neglect investigations. The Advocacy Center often continues to work with children and youth when they are placed in foster care.

Other Goals Served:

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

3.

Cost	53,925	
Revenue	41,788	funds from state/federal
Net Local	12,788	

4. Key Metrics

Number of People Served	82	
Other Key Metric		
How long has program existed?	28 years	
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)
 - 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: Advocacy Center strives to reduce the impact of trauma for children who have experienced sexual abuse, physical abuse and/or have witnessed domestic violence.

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

Social Services, Department of

1. Program Name Child Welfare Delinquent Care

Purpose: These are foster care, residential facilities, and Office of Children and Family Services (OCFS) payments for youth who are Persons In Need of Supervision (PINS) and Juvenile Delinquents (JD). Placements are made based on the recommendation of Probation, the County Attorney, and the Family Court Judge. DSS is mandated to arrange and pay for the placement of a PINS/JD youth when the youth is ordered into DSS custody by the court. If a youth is placed in OCFS custody OCFS is responsible for arranging and monitoring the placement in their facility, DSS is responsible for part of the cost of the placement.

Other Goals Served:

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

3.

Cost 1,492,552

Revenue 1,078,289

Net Local 414,263

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 30 years

Number of Staff Assigned Full-time Equivalent

5. Impact Assessment (s)

6. Explanation of Assessment/Statement of Specific Impact:

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

Social Services, Department of

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

Purpose: These are administrative costs connected to Child Welfare Services (Administrators, clerical, eligibility workers, attorneys, and Legal Unit staff). These staff provide division oversight, clerical support services, eligibility determinations, and legal support and representation in Family Court child abuse and neglect cases.

Other Goals Served:

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

3.

Cost 820,935

Revenue 476,143

Net Local 344,792

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 50+ years

Number of Staff Assigned 13 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: These are administrative costs (Administrators, clerical, attorneys, Legal Unit staff, and case aides) connected to Child Welfare Services. Staff assigned to these functions provide division oversight, clerical support services, and legal representation in Family Court child abuse and neglect cases. We have 44 staff providing direct services to children and families in our Child Welfare Division. Administrative oversight is essential. There are numerous mandates regarding casework contacts, safety assessments, caseload size, development of local policy, and communication with the Office of Children and Family Services regional offices and OCFS in Albany. Clerical staff provide support in order that caseworkers and supervisors can spend time with clients and not be responsible for filing, answering phones, billing, opening, changing, and closing cases, and processing authorization for services. The Legal Unit represents DSS in all of our child abuse and neglect cases in addition to juvenile delinquent and Person In Need of Supervision. None of these important operational duties can be eliminated or outsourced as there is a direct link between the child welfare division and the task performed by administrators, clerical staff and the Legal Unit.

Social Services, Department of

1. Program Name Child Welfare State Training School

Purpose: This represents DSS budgeted share of the total cost incurred by OCFS in the detention facilities it operates. Juvenile delinquent youth are placed in these facilities by Family Court upon the recommendation of the County Attorney and Probation. The number of youth in these placements varies from year to year.

Other Goals Served:

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

3.

Cost	125,939
------	---------

Revenue	0
---------	---

Net Local	125,939
-----------	---------

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: These are costs incurred when a juvenile delinquent youth is placed in an OCFS detention facility by family Court upon the recommendation of the County Attorney and Probation.

7. Other Factors for Consideration: These payments must be made if a juvenile delinquent youth is placed in secure detention by a Family Court Judge. DSS works to try to place youth in an appropriate lower level of detention however if a they have committed a violent crime they may need to be placed in a secure setting for their safety and the safety of the community

Social Services, Department of

1. Program Name Children's Services Homemaker Services

Purpose: When a child is in foster care and can not be returned home due to unhealthy, unsanitary conditions in their parent's home DSS is authorized to provide homemaker services on a limited, short term basis to rectify the situation in order for the child to be safely returned home. If a child is at risk of harm and there is eminent risk of foster care placement due to the unsanitary conditions of the parent's home, DSS can authorize short term homemaker services to rectify the situation in order to prevent a foster care placement.

Other Goals Served:

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

3.

Cost	5,000	This is the amount budgeted. We may not use the entire amount budgeted during the course of a year. In addition the cost for each individual job varies depending on the amount of garbage, trash, rodents, and filth.
-------------	-------	--

Revenue	3,500
----------------	-------

Net Local	1,500
------------------	-------

4. Key Metrics

Number of People Served	4
--------------------------------	---

Other Key Metric

How long has program existed?	30 years+
--------------------------------------	-----------

Number of Staff Assigned	es no FTE 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: We are mandated to provide assistance to parents to keep their children safe in their homes. We are also mandated to provide assistance to parents to have their children safely returned to their homes. If we did not provide this assistance, child would be placed in foster care or they would remain in foster care until the parent rectifies the situation.

Social Services, Department of

1. Program Name Family Assistance Benefits

Purpose: The Family Assistance (FA) benefits are part of the Temporary Assistance Program. FA was established by New York's Welfare Reform Act of 1997. The Federal funds for this program come from Temporary Assistance for Needy Families (TANF). The purpose of FA is to provide temporary supports to families with children. Benefits are limited to five years. Eligibility is based on the presence of a minor child in the household or a verified pregnancy. Eligibility is also based on the amount of earned and unearned income and there is a resource limit. FA consists of a basic grant, a shelter allowance, and home energy. FA clients required to seek employment or engage in work related activities.

Other Goals Served:

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

3.

Cost 2,981,479

Revenue 2,284,651

Net Local 696,828

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 13+ Years

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.
 - Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - 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: The county's portion of FA benefits is determined by the number of cases we have open. DSS is not able to change this mandate.

7. Other Factors for Consideration: Eligibility for FA is governed by statute and regulation. If a family meets the eligibility requirements the family must receive the level of assistance prescribed by law and must receive that assistance within the timeframes established by statute.

Social Services, Department of

1. Program Name Family Treatment Court Sr. Probation Officer

Purpose: Family Treatment Court (FTC) is a partnership between the DSS Children's Services Division and Family Court. FTC works with parents who have a neglect or abuse adjudication based on their substance abuse. Generally, in these cases, children have been placed in foster care. When a parent is found to have abused or neglected their children DSS is mandated to work with the parent to address the behaviors that led to the petition being filed in Family Court. The key goal is to prevent further abuse or neglect of the children from happening. The FTC Team includes DSS caseworkers, a Sr. Probation Officer, substance abuse treatment professionals, mental health professional, domestic violence prevention professionals, attorneys and a Judge. The FTC Team monitors parents' compliance with court ordered services. DSS contracts with Probation for a Sr. Probation Officer to be part of the FTC Team. The Sr. Probation Officer works closely with parents and monitors compliance with court ordered substance abuse treatment.

Other Goals Served:

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

3.

Cost	91,584	
Revenue	64,117	funds from state/federal
Net Local	27,467	

4. Key Metrics

Number of People Served	40	
Other Key Metric		
How long has program existed?	7+	
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.
- 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:

7. Other Factors for Consideration: The FTC Probation Officer is essential to the DSS mandate to keep children safe in their parent's home and/or return children home from foster care. The Probation Officer is able to check a parent's compliance with treatment by conducting unannounced urine screens. This screening allows the FTC Team to determine if children are safe in their homes. The Probation Officer also works closely with parents on treatment issues thus allowing the DSS caseworkers time to focus on the parent's connection with their children. Our experience is that without this close monitoring and the intense connections in FTC we place more children in foster care and lengths of foster care placements increases.

Social Services, Department of

1. Program Name Food Stamp Administration: Eligibility

Purpose: The Food Stamp program is a Federal (U.S. Department of Agriculture) program that is mandated. The program provides food 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 an EBT card at authorized retail food stores.

Other Goals Served:

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

3.

Cost	612,254
Revenue	311,127
Net Local	301,127

4. Key Metrics

Number of People Served	6,747
Other Key Metric	
How long has program existed?	45 years
Number of Staff Assigned	10.65 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: The administration of this program is governed by statute and regulations. The application process is rigidly constructed. Timeframes are in place that move the process along. If our Department does not process applications as required by regulation we are exposing ourselves to sanctions and lawsuits.

7. Other Factors for Consideration: The administration of this program is governed by statute and regulations. The application process is rigidly constructed. Timeframes are in place that move the process along. If our Department does not process applications as required by regulation we are exposing ourselves to sanctions and lawsuits. 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 of

1. Program Name Foster Care Payments

Purpose: These are payments made to families who have a foster child in their home and to residential facilities when a foster child is placed there. A child is placed in in the custody of the Commissioner of Social Services (foster care) after DSS has removed them from their home due to abuse and/or neglect by their parent(s) and the Family Court has approved the removal and placement of the child in foster care. DSS must prove in Family Court that we diligently tried to prevent the removal and placement. If we can not demonstrate to the Court what efforts we took to prevent the foster care placement the child must be returned to their parent(s). While a child is in foster care we are mandated to work diligently and make all reasonable efforts to safely reunite the child with their parent(s)

Other Goals Served:

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

3.

Cost 2,671,968

Revenue 1,487,552

Net Local 1,184,416

4. Key Metrics

Number of People Served 110

Other Key Metric 220 parents

How long has program existed? 50+ years

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.
 - Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - 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: We have no discretion in this area. If a child is placed in foster care DSS must make the payment to the foster family or residential facility.

7. Other Factors for Consideration: We have no discretion in this area. If a child is placed in foster care DSS must make the payment. Foster care rates are set by New York State Office of Children and Family Services.

Social Services, Department of

1. Program Name Medicaid Benefits

Purpose: Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People generally become eligible for Medicaid because they are low income. Eligibility is based on an applicant's income relative to the Federal Poverty Level. In some cases, available resources are included in eligibility determinations. If an individual is eligible for Temporary Assistance they are usually eligible for Medicaid because the Temporary Assistance income and resource levels are below the Medicaid levels. Individuals who do not qualify for Temporary Assistance but whose income falls below income thresholds set by federal standard, may be eligible for Medicaid coverage. Once an individual is eligible for benefits the county must make a local share payment toward the cost of providing medical coverage.

Other Goals Served:

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

3.

Cost	89,794,747	This is total cost of Medicaid benefits.
Revenue	79,502,777	This is not revenue - this reflects State and Fed. share of the Medicaid benefits.
Net Local	10,291,970	

4. Key Metrics

Number of People Served

Other Key Metric	5,789	cases
How long has program existed?	43	years
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 central 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.

* 5,789 represents cases not individuals. On and average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services, Department of

1. Program Name Medicaid Eligibility - Administration

Purpose: Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People 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. The Medicaid income levels vary according to age, health, household number, and household composition of the individual. In addition, an individual may qualify for partial Medicaid coverage if their income exceeds the Medicaid standard.

Other Goals Served:

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

3.

Cost	1,984,509
Revenue	1,984,509
Net Local	0

4. Key Metrics

Number of People Served

Other Key Metric	5,789	cases
How long has program existed?	43	years
Number of Staff Assigned	33.5	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 central 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 Medicaid program must be implemented as mandated by NYS DOH. If the program is not administered appropriately the county could face sanctions and lawsuits.

7. Other Factors for Consideration: Medicaid programs include: Prenatal Assistance Program, Family Health Plus, Family Planning Benefit Program, Medicaid Buy-In for the working disabled program, Medicare Savings Program, Medicaid for nursing home care, and Medicaid Waiver Programs under the home and community based services waiver program. In addition, most individuals have the option to either have Medicaid under a managed care program, or have Medicaid as a fee-for-service program. Administration of the Medicaid program is difficult due to the multiple program types and the need for workers to have extensive knowledge to eligibility and program coverage details. Workers are responsible for working within the time frames and guidelines that are mandated by NYS. If time frames are not met the county could face sanctions and lawsuits. This program would not be effective if outsource.

* 5,789 represents cases not individuals. On an average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services, Department of

7. Other Factors for Consideration: The Program Planner maintains ongoing relationships with DSS Division Coordinators and program staff as well as program managers and staff in contract agencies in order to stay attuned to current status of programs. Hence, the Program Planner has working knowledge of the current service gaps and obstacles faced by staff in program services. As a result when funding opportunities arise that potentially can fill these gaps or overcome obstacle, the Program Planner is able to quickly assemble meetings with stakeholders and develop project proposals that are in alignment with agency/community goals, capacity and culture. Also as an employee of DSS, the Program Planner has access to a number of state databases that enable collection of relevant data for needs assessment for project proposals and program planning. Several times a year grant writers for other agencies contact the Program Planner with requests for data for their proposals. With regard to performing process evaluations, ongoing relationships with staff enable the Program Planner to comfortably meet with program staff to review of program processes, honestly discuss areas of challenges and quickly identify program changes that can be implemented. With regard to outcome evaluations, working knowledge of programs enables the Program Planner quickly identify relevant outcome measures and indicators of program functioning as well as accurately interpret data with in the context of program approaches and changes. Ongoing working relationships and program knowledge also enable the Program Planner to develop program-specific databases that both are user friendly for frontline staff and meet program requirements for reporting.

Social Services, Department of

1. Program Name Staff Development

Purpose: The Staff Development Division is responsible for ensuring that staff training needs are met either through state provided training or through programs arranged and conducted by DSS. Each year DSS is required to prepare a needs assessment report for the state identifying training needs as well as a Staff Development plan detailing how the training needs will be met. Staff Development provides a wide range of support functions to all staff and the management team at DSS. The essential elements of the Staff Development program include: providing annual orientation/mandatory training updates, ensuring that all staff are connected with trainings that support the basic competencies of their respective program areas and administer the training registration process, in-service trainings as needed, Retain training records and submit required reports, on-going career development supports for both direct service staff and management, on-going strategic supports for corrective action plans for individual staff and organizational areas, participate in, and support organizational planning, organizational change management, work process reviews and new initiatives

Other Goals Served:

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

3.

Cost 136,288

Revenue 94,005

Net Local 23,283

4. Key Metrics

Number of People Served 195

Other Key Metric

How long has program existed?

Number of Staff Assigned 1.2 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.
-

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration: NYS subsidizes continuing education for employees at DSS. Staff Development manages the Tompkins County Local District Training Contract between TCDSS and Tompkins Cortland Community College that provides continuing education opportunities for all staff in over fifteen courses of study as well as supporting payment of specialty training like the Family Development Credential and Leadership Tompkins. Additionally, Staff Development represents Tompkins County on the NYS Social Work Education Consortium which has paid for Master's level continuing education opportunities for staff in the recent past. TCDSS Staff Development participates in the NYS Region three Staff Development Program group to stay abreast of updates and new initiatives. Ergonomic assistance is provided to the staff at DSS with the no cost support of the local Mid-State Education and Service foundation addressing work related ergonomic concerns pro-actively with the goal of keeping staff at work and working efficiently. Return to work plans are completed when a staff person has been out of work to ensure clear communication regarding employee limitations and expectations as the transition to work occurs. Staff Development provides an in-house human resource function, supporting management with completion of Performance Reviews, staff feedback, coaching plans, and support while handling sensitive situations. All staff are offered support with civil service test prep., conflict resolution guidance, and travel/training and related financial arrangements. Staff Development supports all organization wide event planning including supports for staff making presentations, managing the equipment necessary for such, holiday party and other morale related events/supports and assisting with supports for external groups that access the building.

Social Services, Department of

1. Program Name William George Agency (WGA) After School Program

Purpose: WGA Therapeutic After School Program provides after school counseling, recreation, and group counseling for youth with sex offending and delinquent behaviors. Also provides day treatment school for these youth, who have been unable to succeed in special education and have been suspended and/or involved in juvenile delinquent behavior.

Other Goals Served:

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

3.

Cost 360,033

Revenue 255,096

Net Local 104,939

4. Key Metrics

Number of People Served 22

Other Key Metric

How long has program existed? 6 years

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)
-

6. Explanation of Assessment/Statement of Specific Impact: Finding appropriate school placement in the community for youth who have behaviors that do not permit them to attend regular classrooms is extremely difficult. We are able to keep these youth in the community by providing intensive structured classroom settings that have a therapeutic component. If these youth were not attending this day program they would be moved out of the community into residential facilities.

7. Other Factors for Consideration: This service has a good record of helping youth who would otherwise not succeed or progress in school. In 2009 the Program served 22 your ranging age from 13 to 17.

Social Services, Department of

1. Program Name Youth Advocates Program

Purpose: The Youth Advocates Program (YAP) is a service provided through the DSS Children's Services Division. The contract with YPA is specifically designed to provide community based wraparound services for youth who would otherwise be in residential placement. YAP's goal is to help youth succeed in their home communities. Youth who are referred to this program have been involved in very high risk behaviors. Many youth who are referred to YAP are being court ordered into DSS custody due to JD/PINS involvement. The service prevents high cost residential placement for the majority of youth who participate. Youth already in residential placement are also referred to YAP. In these cases YAP develops community-based plans, with youth, residential facilities, and families, for the youth to safely return to the community.

Other Goals Served:

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

3.

Cost	285,100
Revenue	199,595
Net Local	85,505

4. Key Metrics

Number of People Served	32
Other Key Metric	
How long has program existed?	14 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)
- 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: Without this program the DSS would send more youth to residential placement and youth would remain in residential placement longer.

7. Other Factors for Consideration: DSS entered into a contract with YAP when we determined that sending youth to residential facilities did not really change their high risk behavior. DSS was spending huge amounts of money on residential care, youth were spending long periods of time in residential placement, and when youth returned to the community their behaviors had not changed. YAP utilizes an individualized, family-focused and strength-based planning process and a community-based advocacy model to ensue effective and safe outcomes. Advocates are typically recruited from the neighborhoods where youth reside. The Advocate Model incorporates wraparound, the wraparound process is to literally "wrap" services and supposes around youth and their families. YAP creates a true partnership with parents and guardians, mobilize formal and informal community supports and have a unique " never give up" approach. YAP's training curriculum is certified by The Pennsylvania State University.

Solid Waste Management Division

1. Program Name Household Hazardous Waste Management

Purpose: Provide safe, environmentally sound and cost effective management of household and CESQG generated hazardous waste.

Other Goals Served:

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

3.

Cost 127,603

Revenue 127,603

Net Local 0

4. Key Metrics

Number of People Served 1,500

Other Key Metric 29 Tons of toxic waste removed from the waste stream

How long has program existed? 2000

Number of Staff Assigned .5 FTE 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 the cost of this program.

Solid Waste Management Division

1. Program Name **Old Landfills and Facilities**

Purpose: Monitor and maintain closed landfill in compliance with applicable federal and state regulations. Ensure compliance with closure requirements through regular inspections and sampling.

Other Goals Served:

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

3.

Cost 641,811

Revenue 641,811

Net Local 0

4. Key Metrics

Number of People Served 100,000

Other Key Metric 916,125 Gallons of leachate generated

How long has program existed? 1985

Number of Staff Assigned .75 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. 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 2015.

Other Goals Served:

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

3.

Cost 1,627,991

Revenue 1,627,991

Net Local 0

4. Key Metrics

Number of People Served 36,580

Other Key Metric 14,015 Processed tons of recyclables

How long has program existed? 17 years

Number of Staff Assigned 3.75 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: 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 log-term basis that employs approximately 15-25 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:

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 928,245

Revenue 928,245

Net Local 0

4. Key Metrics

Number of People Served 40,762

Other Key Metric 38,000 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 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 2015

Other Goals Served:

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

3.

Cost 363,781

Revenue 363,781

Net Local 0

4. Key Metrics

Number of People Served 68,259

Other Key Metric 1,528 Compost & reuse tons

How long has program existed? 18 years

Number of Staff Assigned 1.5 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 diverting material from landfills.

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

Workforce Development

1. Program Name Tompkins Workforce Investment Board

Purpose: Administer federal Workforce Investment Act and other Funds in a locally planned and controlled manner, provide both short and long term planning for a qualified, skilled workforce so that companies can grow and expand and build workers capacity to pursue vocationally and economically rewarding work.

Other Goals Served:

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

3.

Cost 646,215

Revenue 585,565

Net Local 60,650

4. Key Metrics

Number of People Served 225 Number of People Trained

Other Key Metric 28,629 Average Earnings-6 months later; Entered Employment Rate 65.5%;
Employment Retention Rate-6 months later 84.35%

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 Development

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:

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 68,921

Revenue 47,217

Net Local 21,704

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 1998

Number of Staff Assigned % of 7 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 One-Stop system that could serve the needs of all job seekers and employers. WIA law outlines the framework for the delivery of workforce investment activities through the One-Stop system. Administrative support is critical to the successful operation of this system. Since a significant portion of our program funding is Federal Workforce Investment Act funding, we have required mandates upon accepting local WIA allocations and reduce/expand our services as allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

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 Child Sexual Abuse Services- Jointly funded with DSS

Purpose: This program directly addresses the County's Mission of providing vulnerable populations with services designed to prevent the need for more costly services. It provides 24 hour individual support for approximately 70 young people who have been victims of sexual abuse and 20 youth exposed to domestic violence and/or victims of child maltreatment or dating violence. Staff offer advocacy and accompaniment services for young people dealing with the police and child protective services as part of investigative interviews, court proceedings and physical exams. Support group services are also available though the agency and a group for adolescent girls is offered in collaboration with Family and Children's Services.

Other Goals Served: Addresses Youth Board Priorities in County & NYS approved service plan by assuring the safety of youth in crisis and by using proven strategies to provide positive youth development support to those involved in crisis, emergency or short term case management services. 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.

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	10,902	These county funds help DSS leverage State funds for a larger total budget
Revenue	0	
Net Local	10,902	

4. Key Metrics

Number of People Served	82
Other Key Metric	
How long has program existed?	28 years
Number of Staff Assigned	0 County/3 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: 82 youth were served in 2009. All youth impacted by sexual abuse participated in either direct support or group support services to provide positive interventions designed to reduce the risk of immediate and future problems. During 2009, 30 of these youth participated in support group and 2 youth received program therapy services. 21 youth were accompanied to sexual assault medical exams at CMC. 38 youth exposed to domestic violence and or victims of child maltreatment or dating violence participated in one to one support services, support group, or received shelter. Service methods are based on research that concludes: Non-intervention with victims of sexual abuse and of partner violence can lead to immediate and future problems both as youth and adults. Among the long term outcomes of non-intervention are (David Zelinski, Ph. D. Cornell): Substance abuse and impaired physical and mental health; Criminality and incarceration; Teenage pregnancy. These experiences can shape child development and have consequences that last years, even lifetimes (Vincent Ianello, M.D.). Service population is to a certain extent hidden and difficult to estimate. According to the last census, Tompkins County has over 15,000 citizens under the age of 18. At least 20% of this group will at some time in their lives be a victim of sexual abuse, rape or domestic violence. This means that a minimum of 3,000 youth in that age group could potentially have need for services. However, given that sexual assault/abuse is the most underreported crime in the US, local numbers will fall far lower.

Youth Services Department

7. Other Factors for Consideration: Profile of those served in 2009: 82% female, 18% male from every municipality. 11% aged 0-4; 19% aged 5-9; 61% aged 10-15; 9% aged 16-20. This program is a collaboration with DSS. 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. A study by the Dept of health and human Services (1993) reported that support groups were the treatment of choice for sexual abuse. The CASA (Children Against Sexual Abuse) group meets weekly and is a collaboration with Family and Children's Services for teen girls who have been sexually abused or been in a dating violence relationship. The other group is a group for pre-teens who are sexual abuse victims. It is both a talking support group and an activity group. According to Prevent Child Abuse America (2001), the total estimated cost of child abuse and neglect in the US is \$24 billion per year. Even on a community scale the number is huge in terms of out of pocket expenses for agencies such as DSS and for future services such as legal costs and incarceration. This is in addition to extremely large costs for medical and psychological treatment, potentially throughout the victim's life.

Youth Services Department

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. All services are voluntary on the part of the youth. Staff are available 24/7. 66 youth received one or more of the following services in 2009: consultation with youth, families and schools, short term safety plans for youth at risk, assistance in getting youth to the ER for psychiatric assessment, if needed and individual and family counseling to safely reunite youth with their families, where possible. Anger management workshops offer 30 hours of skill training groups to reduce aggressive behaviors and enable youth to succeed at home and in the school and community. 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 or the program can help a young person arrange an informal placement within the youth's family network, when needed.

Other Goals Served: The program helps achieve the County Mission by providing services to vulnerable youth that safeguard their health, safety, and rights in ways that prevent the need for more costly future services. This program is a required component of the Runaway and Homeless Youth Services plan, which qualifies the County 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.

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	77,507	Total = \$85,257- not shown in County Budget
Revenue	27,849	\$7,750 Agency Match
Net Local	49,658	County funds required as match for state aid

4. Key Metrics

Number of People Served	66	
Other Key Metric	82	Youth to be served in 2010
How long has program existed?	15 years	
Number of Staff Assigned	0 County/3.375 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: In 2009, 66 youth received: crisis intervention, safety planning, intensive case management, referral to other services and advocacy, family reunification counseling and safe housing when needed. Of the 56 youth discharged from program services in 2009: 84% were supported to maintain their existing residence. 16% were supported to remain with relatives/friends 32 youth participated in 4 different intensive anger management classes based on an effective and nationally recognized program model. Groups are held in schools and downtown 3 times/week for 10 weeks to develop skills to help youth avoid confrontations that can lead to Family or Criminal Court, foster care and/or school suspension or expulsion. RESULTS: 86% completion rate. 92% of youth indicated that they use anger management skills, most often with parents and friends. 16 youth were diverted from PINS adjudication. 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.

Youth Services Department

7. Other Factors for Consideration: Participants come from throughout Tompkins County. Ages served in 2009 ranged from 10-19. A typical youth is experiencing difficulty in one or more social settings such as school, home and community. As a result of these difficulties, the young person has either become homeless, runaway or is at-risk of separation from his/her family. These young people are often victims of verbal, physical or sexual abuse. Based on national and state research, program staff project that 250 youth in Tompkins County could benefit from services to support reunification with their family 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 the home thus preventing reoccurrences. Program receives both county funds and NYS funds designated for runaway and homeless Interim Families which provide certified host homes. TCYS funds provide mandated match for these NYS Interim Family funds. Tompkins County must operate an Interim Family program in order to receive additional NYS RHY funds. In addition, TCYS funding helps leverage Federal Runaway funding of \$100,000 per year.

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, a housing project on West Hill in the City of Ithaca, the program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning. The aim is to ensure that youth achieve a sense of independence, belonging, mastery and generosity, to develop into positive, caring and productive citizens. 75 youth/year participate in activities are provided by work-study and other students and community volunteers who contribute over 4,300 hours per year. The program is part of the County Youth Services Board's continuum of youth development and delinquency reduction programs that address the County's Mission by serving vulnerable youth in ways that prevent the need for more expensive services while strengthening families and communities.

Other Goals Served: Addresses Youth Board Priority in County & NYS approved service plan: Provide effective strategies for isolated youth during the Prime Time for Crime during the out of school hours to develop academic, social, and work readiness skills and connections with positive peers, adults, and their community.

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

3.

Cost	16,412	\$25,662	Total Budget- not shown in County budget
Revenue	0	\$8,000	Send a Kid to Camp Campaign; \$1,250 Other fundraising
Net Local	16,412	16,412	County share leverages match

4. Key Metrics

Number of People Served 73

Other Key Metric

How long has program existed? 32 years

Number of Staff Assigned 0 County/.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)
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: 73 youth who live in low income housing within the City of Ithaca were served during 2009. 77% were aged 5-9 years; 33% were African American, 35% white and 32% Asian, Hispanic or Bi-racial. Many come from single parent/guardian families, facing challenges of unemployment, illiteracy, lack of transportation and general isolation from local opportunities. While all these youth live within the City of Ithaca, the housing development creates isolation in terms of transportation, access to positive activities and access to educational support and supervised activities after school. The program is helps keep youth positively engaged by strengthening community, families and individuals in a trusted neighborhood location. All 2009 Outcomes were met or exceeded: 90% of youth demonstrated above average skills in Leadership/Independence, 98% demonstrated above average Respect/Generosity, 98% displayed exceptional Self-Discipline/Managing Emotions, 95% used marked Listening/Cooperation Skills. 100% of youth who participated in reading or homework time showed significant work or completion of assignments. Impact: Urban 4-H participated in a large evaluation effort in 2009-2010 to survey current year participants and those who have participated over the past 12 years. In addition, a large pool of volunteers and work-study students were contacted. 100% of former participants noted that the program helped with homework completion and provided a feeling of community. 75% said the program helped to improve their self-confidence in school and/or social settings, provided an environment for recognition, helped in skill development, and instill positive work habits.

Youth Services Department

7. Other Factors for Consideration: 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 further notes that in addition to preventing many unwanted risky behaviors, after school programs are essential for giving all kids an "equal shot at success". The National Youth Violence Prevention Resource Center has found that youth are at higher risk of being victims of crime during and after school hours. 4-H Urban Outreach helps to ensure safety through its structured, supervised environment. US Dept of Education and Dept of Justice report that students in after school programs have higher self-confidence, fewer behavioral problems, and are better able to handle conflicts. In past years, program received significant funding support from the owner of West Village apartments; however, the new owners reduced their financial contribution by 80% and for 2010, the County Youth Board reduced financial support significantly for this program when faced with the need to make significant cuts.

Youth Services Department

1. Program Name Child Development Council's Teen Pregnancy & Parenting Program (TP3)

Purpose: TP3 served 91 pregnant and parenting teens, including expectant fathers in 2009. 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. TP3 uses County Youth Service Department funds to serve youth not eligible for Medicaid and to offer non-Medicaid eligible services such as transportation to appointments, services to fathers, and a Teen Panel of young parents who speak directly to middle and high school students as a precautionary measure. The program addresses the County's Mission by serving vulnerable youth by safeguarding their health and safety and improving their economic opportunities while preventing the need for more costly future services.

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 part of the County Youth Services Board's continuum of services and it 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.

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	37,262	\$215,779 One time funds
Revenue	6,068	\$ 35,307 United Way/Foundation Support; \$ 123,632 Medicaid; \$ 12,578 Agency Support for Non-Medicaid; \$ 7,000 Support from the Public
Net Local	31,194	\$31,194 County helps leverage revenue & enables all in need to be served, regardless of income

4. Key Metrics

Number of People Served	91
Other Key Metric	30 Non-Medicaid youth
How long has program existed?	30 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: 91 teens served in 2009, including 8 young fathers, or expectant fathers. 2% of teens were aged 10-15, 98% aged 16-20. NOTE: Nationally 66% of pregnant teens receive adequate prenatal care. 2009 Outcomes achieved: 95% of TP3 pregnant teens maintained regular pre-natal care in 2009; 90% of teen mother had regular pediatrician visits; 85% of teen parents participate in a developmental assessment and 83% were found to be developmentally on target; 96% avoided foster care placement for their child; 45% of teens not previously enrolled in school did so, 36% graduated from school; 69% were employed at some point during the year. Majority of funding for TP3 from Medicaid through the Teen Age Services Act (TASA) program which serves only teens who receive Medicaid. TCYS funds support services for teens who do not receive Medicaid who are typically at higher risk. This includes a teen who is homeless and has no paperwork available to apply for Medicaid. In addition, TYCS funds services which are not considered allowable costs by Medicaid, including the Teen Panel which provides prevention education, services to young fathers and transportation. 30 of the 91 were not Medicaid-eligible recipients.

Youth Services Department

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, Early Childhood Interventions: Benefits, Costs and Savings, 2008 which examines programs similar to the TP3 model, found "one source of broader benefits is the potential savings the government (and thus taxpayers) realizes which families participating in early interventions require lower public expenditures later in life. The potential loss of County funds would jeopardize not only services to non-Medicaid eligible, and the extra services for all, but it would affect the program's ability to have sufficient resources to serve their core mission.

Youth Services Department

1. Program Name City of Ithaca Youth Development/Prevention Program

Purpose: The program is directly aligned with the County's goals of: Serving vulnerable populations, Strengthening communities; and Providing services that will reduce future costs. The Ithaca Youth Development/Prevention Program uses County matching funds from the Municipal Youth Services Program and city resources to operate the Municipal Jobs program specifically for youth from the City of Ithaca. The goal is to help youth grow into competent and healthy adults through age appropriate activities that provide job skill training and placement in jobs by the Youth Employment Services Program. 80 youth aged 14-18 who live within the City of Ithaca and who have not had any job experience were served in 2009. Youth are assessed for current skill and experience levels, assisted and supported to gain additional skills, and then are offered a range of possible jobs designed to match their interest within the City of Ithaca. Staff monitor progress with both the youth and the employer. Youth are paid minimum wage and work approximately 120 hours during the summer.

Other Goals Served: The Municipal Youth Services Program was created by the County Legislature in 1989 to provide rural and under-served city youth access to youth development programs that build skills needed to succeed in school, work, and life.

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

3.

Cost 21,718 \$50,000 + City of Ithaca matching funds

Revenue 0

Net Local 21,718

4. Key Metrics

Number of People Served 80

Other Key Metric

How long has program existed? 30 years

Number of Staff Assigned 0 County/ 3 City 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: The value of youth employment programs: One of the critical skills to achieving positive life outcomes is the ability to get and keep a job. The world of work is like a complex game with many rules, hidden pitfalls and challenges along the way. Getting and keeping a job requires perseverance and a certain set of skills and attitudes. Youth who have no job skills and who have never worked before gain experience in the real world of work. Youth who attend the program are disproportionately low income, youth of color and many struggle to remain in school. Staff provide orientation to employers in order to become prepared to understand the needs of youth as first time workers. Staff meet with youth at the worksite once per week and make contact with employer as well. Evaluations are completed by staff, youth and employer to document skills learned. Employers rate the program highly and a number of them have hired youth independently after their subsidized summer job. Program has seen an increase in the number of youth coming in the summer for employment assistance. Wait lists have had to be developed as a result. "Adolescents who take part in programs that build relationships, engage young people, and provide well-implemented and structured activities tend to have lower rates of pregnancy and drug, alcohol, and tobacco use, and higher rates of civic engagement and school achievement." (Child Trends Research Brief Building a Better Teenager). Mandated designation because the Department is required by the State and County to provide assistance to municipalities and is charged with implementing the County's Municipal Youth Services Program.

7. Other Factors for Consideration: 75% of the youth served have multiple risk factors that could contribute to personal and social problems without programs like this. This program helps the WIB achieve its goal of retaining local youth as employees. Participants learn the skills employers demand and are likely to remain in Tompkins County and become responsible employees, tax payers, and contributing citizens. It contributes to reducing prejudice by teaching youth to respect others from diverse backgrounds. Without this program youth would be unsupervised and disconnected from school and community and more vulnerable to risk behaviors that are more expensive to remediate.

Youth Services Department

1. Program Name Cornell Cooperative Extension of TC Rural Youth Services (RYS)

Purpose: To assist municipalities in centralizing and reducing administrative costs, the Youth Services Department contracts with CCETC RYS to partially pay for 1.5 coordinators responsible for the recruitment, training and supervision of 11 full and part time CCETC staff contracted by rural communities to provide prevention and youth development programs. RYS also provides program development and evaluation, fiscal management, and shared vans for the 14 rural municipalities that comprise nine rural youth commissions. In this three-way partnership, municipalities pay a pro-rated share for the balance of administrative costs, in addition to direct program costs.

Other Goals Served: County Goals: Act as a resource and partner for other local governments which is consistent with the County Charter, which requires County Youth Services to help municipalities identify and address local youth needs. Provide centralized support to reduce the cost of programs that meet the County Goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs. This program is an essential component of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs that build personal, social, and job readiness skills and reduce the need for more expensive services.

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

3.

Cost	54,356	Total Budget = \$96,980
Revenue	0	Municipalities match with \$42,624
Net Local	54,356	NOTE: County funds leverage match & in-kind

4. Key Metrics

Number of People Served	1,383	
Other Key Metric	14	Municipalities benefitting
How long has program existed?	15 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)
 - Provides central 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: Rural Youth Services of CCETC supervises 11 full and part-time staff that provide direct youth prevention services to 1,383 youth from 14 municipalities under the guidance of nine rural youth commissions or community councils. Having centralized program administration to support decentralized program delivery not only saves money but improves quality. It corrects a significant problem of having one staff working alone in a community without a dedicated supervisor, which leads to burn out and turnover, and broken trust with youth and community stakeholders. Staff assigned to separate communities meet as a team for training, support, and opportunities for networking and have access to the research benefits of Cornell through CCETC. Having CCETC as an employer offers rural program managers full fringe benefits as a discounted cost which saves municipalities and the County a combined \$100,000+ in local tax dollars each year. Consolidated administration avoids the cost of having separate supervisors & bookkeepers. The County's administrative contract for RYS enables communities to invest their local funding primarily in direct services for their youth. Redundant van rental costs are saved since nine communities share two leased vehicles. Centralized administration does not mean cookie-cutter programs. Municipalities get flexible customized programs to meet the unique needs of their community. Municipalities have been very satisfied with the programs and supervision provided by RYS. Program continuity for all-volunteer Youth Commissions is valuable in the same way consistent support for planning & budgeting from County Youth Services has helped during times of transition among elected officials and volunteer leaders. Designated a mandate because CYS is required to provide technical assistance to municipalities

Youth Services Department

7. Other Factors for Consideration: NOTE: Although every rural community contracts with Rural Youth Services through CCETC, not all Municipal Youth Services funds are used by municipalities to contract exclusively with CCETC. Several youth commissions allocate County funds, which are matched locally, to other programs run by other providers and the City of Ithaca operates its own summer jobs program. In each of the rural community Program Impact Assessment forms, references to local staff almost always refer to Program Managers hired through RYS. Additional information has been provided to illustrate how County funds leverage additional revenue that is not shown in the County budget. As stewards of County and State funds, the County Youth Services Department staff working with elected officials and youth commissions are responsible for monitoring the RYS program to assure that local staff and coordinators are responsive to locally identified needs. The Coordinators are very skilled, dedicated, and flexible in responding to community requests and provide appropriate training support for staff. County contribution to RYS is also used as federal match for Drug Free Communities grant. Alternate organizational structures considered: During the transition before CCETC was contracted as the provider of Rural Youth Services, the TC Youth Services Dep't temporarily hired program managers as County employees, which was not economically sustainable. TST BOCES was also considered in the hope that state aid could be leveraged for shared services. Neither model was as cost-effective as CCETC. Rural schools and municipalities are seeing increasing needs and complexities in youth behavior which cannot be met by schools alone or families alone. Early interventions like the Municipal Youth Services Program and youth agency services are needed at earlier ages and stages.

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. 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. By collaborating and pooling resources, the partnership offers a wider and more affordable array of recreational programs than any single local government could offer on its own. In 2009, 6,171 total registrations involved 3,383 different youth in one or more of the 43 programs offered through a contract with the Ithaca Youth Bureau's Recreation Division.

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 for 2008-2012 commits the County to participate as a financial partner and the Partnership's fiscal agent. Programs are designed to actively foster interaction across differences and to engender greater understanding of and appreciation and respect for children from all of the diverse backgrounds and communities that comprised our multi-cultural County.

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

3.

Cost	236,978	
Revenue	177,733	
Net Local	59,245	County support is key stone funding

4. Key Metrics

Number of People Served	3,383	
Other Key Metric		
How long has program existed?	16 years	
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
 - Provides an enhanced quality 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: In 2009, 6,171 total registrations involved 3,383 different youth in one or more of the 43 programs offered through the Ithaca Youth Bureau's Recreation Division. 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.

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: One of the critical skills to achieving positive life outcomes is the ability to get and keep a job. The world of work is like a complex game with many rules, hidden pitfalls and challenges along the way. 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 200 youth aged 14-20 COUNTYWIDE to navigate the world of work, make connections, and learn how to succeed in the workplace. 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. Youth served are likely to stay in the community to work, raise families, and pay taxes, contributing to the Workforce Investment Board's workforce strategy. Connected youth have fewer risk behaviors.

Other Goals Served: Program addresses 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.

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	68,878
Revenue	16,824
Net Local	52,054

4. Key Metrics

Number of People Served	215
Other Key Metric	
How long has program existed?	40 years
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)
- 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 worked with 215 countywide teens during 2009. 215 youth completed applications, secured job references, and completed a job interview with YES staff. 133 teens used services on a regular, repeated basis. 44 teens participated in more intensive skill development coaching. 63% of students demonstrated significant skill development. At least 56 youth found one or more jobs attributable to YES either through JobNet referral, other referral JobNet coaching, another component of YES or referral to another program. Employers regularly tell YES staff that they are looking for workers with experience, but teens are finding it harder to gain the experience they need to get hired. Without the support of YES, teens are going to find it harder to get employed on their own and employers will be less likely to take on teens, because they can't take the financial risk associated with a new inexperienced worker. Teens who work tend to spend locally so a smaller number of teens working has a negative impact on the local economy as well. Most teens have aged out of camps and other programs, so it is hard to find constructive ways for teens to spend their leisure time. Working gets them into the community in productive and useful ways, reducing the risk of engaging in dangerous and more expensive behaviors.

7. Other Factors for Consideration: Profile of Youth Served: 40% aged 10-15 60% aged 16-20. The participants were very diverse with 33% from various racial and ethnic minorities and 67% white. The program serves youth from all economic backgrounds but provides more help to youth who lack family connections to formal and informal jobs. There is currently a wait of 39 teens for 6 specialized employment placements through the Transition to Work/Learn to Earn program this summer. 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: Experience and research prove that when young people have a positive adult role model other than their parent(s), that they are far less likely to engage in risk behaviors that are expensive to treat. The purpose of the program is to match young people ages 5-15 who need a positive adult in their lives with screened and trained volunteers who spend regular time with youth. Its goals are aligned with the County Mission that includes service for vulnerable populations with methods designed to prevent the need for future costs. This program serves youth and their families in a 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. This program is modeled after a national program that has proven to improve attitudes toward school, increase academic performance, and improve relationships with family and peers and reduced drug use and teen pregnancy. TYCS funds the COUNTYWIDE component of the program which served 176 youth in 2009. The City funds a supplemental component with slightly different services.

Other Goals Served: Addresses Youth Board Priority in County & NYS approved service plan: Provide proven strategy to improve positive bonding with school, peers, and adults.

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 111,512 \$5,303 Fundraising

Revenue 55,756

Net Local 55,756 A City-County agreement exempts the City from providing matching funds

4. Key Metrics

Number of People Served 214

Other Key Metric

How long has program existed? 35 years

Number of Staff Assigned 0 County/1.8 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: In 2009 214 youth were served and achieve the following Outcomes: 41% of youth demonstrated an improved attitude toward school; 50% of youth showed improved academic performance; 40% of youth showed improvement in relationships with families; 71% of youth showed improvement in their ability to express feelings; 59% of youth showed improvement in their ability to make decisions; 29% of youth increased classroom behavior by paying attention in class and not being disruptive.

7. Other Factors for Consideration: 50% of youth lived in rural communities, 22% lived in the ICSD and 27% lived within the City of Ithaca. 42% were racial/ethnic minorities and 58% 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. 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.

Youth Services Department

1. Program Name Ithaca Youth Bureau- Recreation Support Services

Purpose: 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 by safeguarding their health and rights as some of our community's most vulnerable residents. Recreation Support Service (RSS) was created to assist individuals with disabilities have access to quality recreation. Recreation increases physical, emotional and social skills, and the ability to exist successfully in a community setting. RSS serves youth ages 2-20 with diagnosed disabilities including developmental (including the autism spectrum), physical, emotional, psychiatric and learning disabilities that prohibit him/her from successfully participating in community recreation programs without assistance. RSS 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: Addresses 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.

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 257,799 \$176,090 City/County Sales Tax Agreement

Revenue 176,090

Net Local 81,709

4. Key Metrics

Number of People Served 198

Other Key Metric

How long has program existed? 33 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: RSS met all program outcomes for 198 youth during 2009. Examples include: Camp Inclusion-School age children with disabilities who required assistance developed a sense of belonging/ comfort while at camp and 80% of children listened without interrupting 75% of the time; Camp Inclusion-School age children with disabilities who required assistance developed social skills necessary to participate in large group and small group activities; Girls Wellness-80% of participants maintained their current level of fitness as demonstrated by their ability to engage in a variety of wellness-focused activities; and, 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: Profile of youth served: 67% male, 33% female, 61% white; 11% African American; 2% Hispanic, 2% Asian; 23% Bi-racial 1% Native American. There is a continuing trend of serving younger children. 63% of youth served are under 10 years of age as compared with 50% of youth served in 2008. 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: In 2009, Youth Outreach at the Learning Web served 357 youth countywide aged 16-20 who were homeless, unaccompanied by any positive adult caretaker and the most vulnerable youth in our community. 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. Affordable housing is a serious problem in Tompkins County. As home to three colleges, the influx of middle and upper income students who rent housing results in stiff competition for apts, high rents and low availability. This has an especially negative effect on those who are homeless as they have no resources to compete for housing and poor skills in terms of knowing how to secure and maintain decent housing. The innovative Housing Scholarship Program responds to this housing need.

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 an innovative transitional housing 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	90,693	457,213- Total- not shown in County Budget
Revenue	31,684	\$28,000 Foundation/ United Way Support; \$294,520 Federal TILP and NYS ESG; \$44,000 City of Ithaca IURAt
Net Local	59,009	\$59,009 - County funds leverages other revenue

4. Key Metrics

Number of People Served	357	
Other Key Metric	115	Number served intensively
How long has program existed?	20 years	
Number of Staff Assigned	0 County/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
- Protects 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. The Housing Scholarship Program is a significant step in addressing housing needs of homeless 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. 115 of the 357 youth served in 2009 received intensive services which resulted in: 56% (40) identified and secured a stable housing situation for 3-6 months and responsibly transitioned from one housing situation to another; 30 stipended apprenticeships were made, with 58% of youth (17) committed to fulfilling all requirements and successfully completing the apprenticeship; 33 youth decreased substance use frequency or intensity of drugs used; 6 entered treatment; 20 youth (29%) re-engaged with the educational system by improving attendance/grades, re-enrolling in high school; 11 youth earned a high school diploma or GED; 11 youth enrolled in a post secondary school; 68% (65 youth) supported themselves- 14 of whom transitioned off Public Assistance and avoided using ~\$100,000 in benefits; 69% (66 youth) demonstrated an increase in their employability skills, job hunting & , job keeping skills

Youth Services Department

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 \$21,840 of community dollars were saved last year when 16 participants with a history of eviction voided further evictions. Savings assumes that these youth avoided staying at the emergency shelter. An estimated \$478,027 public dollars were saved last year when 70 participants 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 2007 in collaboration between the Learning Web, Tompkins County Youth Services Dept and Cornell University Family and Life Development. CYS funds of \$90,693 leverage \$368,597 Youth Outreach funds from other sources. 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: CCEAP develops the critical skills adolescents need to be ready for college, work and life. Career exploration and apprenticeship provide a powerful vehicle to: 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. Schools, parents, and youth contact Web 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. 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.

Other Goals Served: 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: 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. □

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	126,784	Total: \$146,784- not shown in budget
Revenue	47,957	Other Revenue: \$20,000 (United Way and Support from Public)
Net Local	78,827	\$78,827- County funds leverage local support

4. Key Metrics

Number of People Served	239
Other Key Metric	
How long has program existed?	38 years
Number of Staff Assigned	0 County/2 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: 80% of youth have risk factors that make them especially vulnerable. However, the 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. During: 99% reported an increase in their knowledge of specific duties, responsibilities, training and qualifications of chosen fields of interest and an understanding of the diverse settings for specific careers; 98% of apprentices reported they developed a positive relationship with their mentor; 97% of apprentices stayed in school; 96% of mentors reported that their apprentice increased their knowledge of the field of work; 86% 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.

Youth Services Department

7. Other Factors for Consideration: 80% 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

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 using about 80% of the Dept budget. Without planning and coordination, we would lose state aid, the capacity to bring grants into the community, the ability to broker collaborative responses to emerging issues, and existing services would be fragmented and lack accountability.. Nearly 80% 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. The Department is cost effective and a good investment since County funds for CYS 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 programs instead. 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.

Youth Services Department

1. Program Name TCA Primary School Family Support Program (PSFSP)- Jointly funded by DSS

Purpose: The PSFSP provides support to families of Head Start children and others in Groton, Dryden and Trumansburg to assure that they make a successful transition during their first years in school from K-2. The purpose of the program is to assure academic success and appropriate parenting to prevent child abuse and neglect for 149 children from ~65 families in 2009. The program provides home visiting services to families to low income, rurally isolated families to assess child development and to help the family and school communicate and collaborate to ensure that the gains achieved in Head Start are continued to help the child avoid being held back, which can increase the risk of future academic and social problems. This program is a part of the Youth Board's continuum of services designed to prevent and reduce behaviors such as delinquency, crime, abuse, neglect, substance abuse, teen pregnancy, academic failure, unemployment and/or expensive treatment or residential placement and is a collaboration with Social Services, in which holds the contract to leverage state aid through COPS and monitoring is provided by County Youth Services.

Other Goals Served: County Goals: Prevent the need for more costly future services by Serving vulnerable populations and Strengthening Families. County and State Integrated Services Plan Goal: " Use proven and promising strategies to provide early intervention and transitional supports not available from other systems to help families/caregivers prevent or reduce the likelihood of academic failure, abuse, neglect and other health and behavioral problems that require more intensive and expensive interventions from child welfare and juvenile justice systems".

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

3.

Cost	27,638	
Revenue	0	
Net Local	27,638	Total budget is larger with DSS state aid

4. Key Metrics

Number of People Served	149	
Other Key Metric	19	Out of home placements avoided
How long has program existed?	15 years	
Number of Staff Assigned	3 agency staff	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: PSFSP successfully achieved all 2009 program outcomes with the 195 children from 105 families including: 100% of youth served matriculated to the next grade, Exceeded goal for parent participation in their child's success by being present at school functions including parent/teacher conference, special education meetings, volunteering at school and assisting with homework. Since school attendance is a significant predictor of school success, program exceeded goal of having children attend school on a regular basis, even during the extreme flu season. No children were placed away from parents or care givers, avoiding the social and financial consequences of placement through the foster care system. Parents and school personnel evaluated the 2009 program positively. Rationale for Assessment: Early intervention address a risk population and saves future costs.

7. Other Factors for Consideration: Virtually 100% of youth and families served are very low income and/or lacking a history of successful collaboration with schools. The program is already contracted out to Tompkins Community Action, which has connections with local schools through its Head Start Program so continuity of home-school connections is already in place. Retention is a "stronger predictor of delinquency than socioeconomic status, race, or ethnicity," and is also a strong predictor of drug and alcohol use and teenage pregnancy. Leckrone, M. J. & B. G. Griffith. (2006) "Retention realities and educational standards." In Children & Schools 28(1) p53-58. Therefore, the program's success at helping students succeed academically and advance to the next grade is likely to reduce the need for future expensive services, which is why DSS has been able to secure NYS prevention funding to offset 65% of the program's cost. The program design incorporates features that have been found to be key elements in making effective transition to school: establish positive relationships between the children, parents, and educators; are flexible and responsive; are based on mutual trust and respect; and rely on reciprocal communication among participants; (Dockett, Perry, & Howard, 2000). Students who succeed academically are more likely to develop the skills they need to participate in the local workforce, pay taxes and contribute to the community.

Youth Services Department

1. Program Name Town and Village of Groton Youth Development/Prevention Program

Purpose: The Groton Youth Commission is an inter-municipal collaboration whose volunteers, with financial and staff support from the County Youth Services, organized 27 years ago to address the consequences of high poverty and teen pregnancy rates in their community. Professional staff offer a variety of safe, engaging, and supervised activities during the school day, after school and summers to provide the services, skills, and supports to help 254 youth ages 5-14 to avoid risky behaviors such as truancy, delinquency, pregnancy, and school failure. The Groton Youth Commission chose to begin working with elementary school youth to instill good habits and increase self confidence to counter the effects of poverty and reduce teen pregnancies. Elementary school youth receive support for their transition to middle school. Some middle schoolers operate a farmers' market and teaching kitchen to help supply fresh fruits and vegetable in a community that has little fresh produce. Middle schoolers also serve on a community service team that provided 1,942 hours of service to the school and community. A local camp was also developed for youth left unsupervised at the Pool and Park.

Other Goals Served: NYS Executive Law and the County Charter require County Youth Services to help municipalities identify and address local youth needs. This program is part of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs and reduce the need for more expensive services. The program is directly aligned with the County's goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs. Municipal Youth Services System helps CYS achieve the goals of our NYS Integrated Services Plan and federal Drug Prevention grant.

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	28,667	Total= \$60,858- does not appear in County Budget
Revenue	0	County= \$25,755; State= \$1,586; Groton Town= \$15,784; Groton Village= \$15,283; Other= \$1,950
Net Local	28,667	

4. Key Metrics

Number of People Served	254	
Other Key Metric	13,885	Value of volunteer hours
How long has program existed?	27 years	
Number of Staff Assigned	0 county/ 1.5 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)
- 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: 254 youth participated in safe, supervised, and engaging programs offered afterschool to develop academic, social, and job readiness skills. Programs include: An afterschool program for elementary low- income students. Several multi-week projects are offered seasonally. Eg. Primitive Pursuits builds environmental awareness, self-sufficiency & team work; 1,942 hours of community service; youth-run Farmers Market; summer activities for those unsupervised at Village Park and Pool. Many youth referred by the school participate in all and other youth participate in 1-5 based on their interest and availability. After 20 years of County resources and community focus, teen pregnancy rates which were the third highest in Tompkins County in the early 90's, had decreased to lower than the Tompkins County rate by 2005 (most recent records). Lower rates significantly reduce future costs for public assistance, health care, etc. At a total cost of \$239/youth/year this program 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. The cost is significantly less than foster care at \$13,400 -72,000+/year. The school has noted that the reading program at the summer camp has helped the children who are struggling to maintain their reading levels and that helps them become more engaged in school when they start in the fall. The Town, Village, and School consider the Groton Youth Services Program to be an essential component of their community's social infrastructure, by offering services that complement other local programs.

Youth Services Department

7. Other Factors for Consideration: 51% of youth have at least one risk factor that can contribute to personal and social problems. Groton has a high poverty rate and also a high number of foster child placement; therefore, reaching out to this risky population and providing service is a key component of the program. Children who attend the after school programs are not in traditional parent pay programs- they would be going home to unsupervised houses. Lowered teen pregnancy rates continues to contribute to future savings in medical costs related to low birth weight babies, teen mothers failure to complete high school, potential for increase public assistance costs for mothers and babies. Without this program young people served would be unsupervised afterschool or in the summer, fall behind in school, and have other at risk behaviors. County funding and staff support are essential for leveraging municipal and private support for this program which is larger than the amount shown in the County budget.

Youth Services Department

7. Other Factors for Consideration: 79% had one or more documented risk factors. National research has documented a class gap in volunteering. Disadvantaged youth are less likely to volunteer compared to higher income peers; however, when invited to do so by a trusted adult (like those working for rural youth commissions), they demonstrate more positive civic attitudes and a greater interest in gaining experience for school or work. Those who do volunteer are more likely to improve school attendance, grades, and motivation and were less likely to be arrested or become pregnant. (Youth Volunteering and Civic Engagement Survey, Corporation for National and Community Service, 2005) County funds are essential in leveraging additional resources from the Town, United Way to support the full program and serve as a match for federal substance abuse prevention dollars. Many of the youth served in this program are likely to remain in Tompkins County and the program's focus on work readiness skills and community service represent a strategic investment in future residents, employees, tax payers, and community volunteers that contribute to the vitality of our community. NOTE: In 2010 the County's support for the Municipal Jobs component of this program was eliminated, reducing local employment opportunities for Caroline teens. Without this program youth would be unsupervised and disconnected from school and community and more vulnerable to risk behaviors that are more expensive to remediate.

Youth Services Department

1. Program Name Town of Danby Youth Development/Prevention Program

Purpose: The Danby Community Council is committed to providing local programs for the Danby youth least likely to participate in any school or community programs to help them develop life skills and build a sense of community. This is especially important for Danby since they have no local school or commercial downtown that serves as community center. Part-time paid staff run a variety of engaging programs aimed at middle schoolers to enable them to develop social skills, teamwork, and job readiness skills. A core group of youth participate weekly throughout the year; others participate in several projects based on their interests and availability. Examples include: working at the Farmers Market in Danby, developing a walking trail for the community, learning healthy nutrition through cooking, appreciation of the environment, team work and self-sufficiency through challenging outdoor activities.

Other Goals Served: The County Charter requires County Youth Services to help municipalities identify and address local youth needs. This program is part of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs that provide the skills and supports they need to avoid risky behaviors such as truancy, delinquency, unintended pregnancy, school failure, homelessness, unemployment, substance abuse or self- injury, which are much more costly to address if needs are not met at younger ages. The program is directly aligned with the County's goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs.

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	18,183	Total program cost \$31,295 is not in County budget
Revenue	0	County \$16,873 paid to CCE to serve Danby; State \$ 1,310; Town \$12,047; Other \$1,065
Net Local	18,183	*County funds are essential to leverage match

4. Key Metrics

Number of People Served	65
Other Key Metric	
How long has program existed?	20 years
Number of Staff Assigned	staff/ .5 contract 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: 65 youth participated in one or more youth development programs during the out of school hours when they would otherwise be unsupervised. Parent and teacher feedback document the excitement and engagement youth have when participating in programs. 21 of the 65 youth were employed through the Municipal Jobs program terminated in 2010: Examples of work placements and impact: 8 youth were employed through several different funding programs to work as a team on a two-year project to develop exercise trails at Jennings Pond; 6 were hired as life guards to make public swimming available to local residents; 2 worked at Coddington Rd. Community Center. Youth volunteered 248 hours on service projects for their community. "Disadvantaged youth are very willing to volunteer but will often do so only when invited by a trusted adult like the program manager. Once engaged, they contribute more, enjoy it more and see the connections to their education and career options" .(Corporation for National and Community Service, 2005)

Youth Services Department

7. Other Factors for Consideration: 23% of the 65 youth served had one or more risk factors. Danby has very limited employment opportunities so the County funded Municipal Jobs program, which ended in 2010, was invaluable - especially for younger teens who can't compete in the private sector without experience. This program helps the WIB achieve its goal of retaining local youth as employees. Participants are likely to remain in Tompkins County and become responsible employees, tax payers, and contributing citizens. It contributes to reducing prejudice by teaching youth to respect others from diverse backgrounds. "Adolescents who take part in programs that build relationships, engage young people, and provide well-implemented and structured activities tend to have lower rates of pregnancy and drug, alcohol, and tobacco use, and higher rates of civic engagement and school achievement." (Child Trends Research Brief Building a Better Teenager) The County funding and CYS staff support to the Danby Community Council are essential in leveraging other funds from the Town of Danby, the United Way and other sources. This program uses the shared van from Cooperative Extension to transport youth to and from activities and home, since many would not be able to participate without it. Without this program youth would be unsupervised and disconnected from school and community and more vulnerable to risk behaviors that are more expensive to remediate.

Youth Services Department

7. Other Factors for Consideration: Many youth are referred to & served by this program because they do not participate in other programs and/or exhibit social or academic needs that cannot be met by the school but are not yet severe enough to qualify for more intensive & expensive services. County services like DSS and Probation often rely on the youth development programs as part of the case plan for positive alternatives that keep youth from cascading into truancy, delinquency, rebelliousness, substance use & running away. County funds of \$33,264 (2010) leverage more than matching funds from T. Dryden, V. Dryden & V. Freeville. With county & municipal core support, the programs have been successful in obtaining additional funds from local foundations, summer program fees, grants, fundraising & donations. Since 2008, state & county funding for this program has been reduced by 19%. Increased fundraising has occurred but significant reductions in program activity have been necessary. More significant cuts cannot likely be made up through additional fundraising and will result in reduced staff time, meaning fewer youth will be served. If access to 2 shared vans (thru Coop. Extension) is reduced, fewer youth will be able to be served, especially those in the O.U.R.S. program which serves youth in mobile home parks.

Youth Services Department

1. Program Name Town of Enfield Youth Development/Prevention Program

Purpose: The Town of Enfield’s Community Council is a dedicated group of volunteers that use financial and staff support from the County Youth Services Department to provide a variety of safe, supervised educational activities for youth in kindergarten through high school that have very limited access to activities outside of Enfield. The Community Council’s priorities are education, developing a sense of community, and increasing options for continuing education and employment. Paid staff work with over 113 youth each year to ease students’ transition from a homogeneous rural elementary school to a diverse, urban middle school by working with 4th - 6th grade students, identified as needing academic intervention. Skilled and caring staff offer hands-on learning activities to build social skills and intermunicipal activities are organized to reduce stereotypes and build cross-cultural respect. Programs are available to all middle school age youth in Enfield afterschool and summers and a small employment program is available to high school youth.

Other Goals Served: The County Charter requires County Youth Services to help municipalities identify and address local youth needs. This program is part of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs that provide the skills and supports they need to avoid risky behaviors such as truancy, delinquency, unintended pregnancy, school failure, homelessness, unemployment, substance abuse or self-injury, which are much more costly to address if needs are not met at younger ages. The program is directly aligned with the County’s goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs.

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	19,276	Total = \$40, 631 is not shown in County Budget
Revenue	0	County funds \$19,276; Municipal funding = \$6,775; Other:\$14,580 (United Way, fundraising, grants)
Net Local	19,276	*County funds are essential to leverage match

4. Key Metrics

Number of People Served	113
Other Key Metric	Youth with risk factors (64%)
How long has program existed?	20 years
Number of Staff Assigned	0 County/ 1 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: 113 youth are served each year and in 2009, 13 were able to gain valuable work experience through the County-Town Municipal Jobs Program, which was eliminated in 2010. A core group of youth participate weekly throughout the year; others participate in several projects based on their interests and availability. Youth demonstrated social skills (including anti-bullying techniques), teamwork, decision making, problem solving, and leadership in a series of programs that range from photography, to video and environmental exploration and outdoor skills, to science, nutrition and gardening. Youth volunteered 124 hours to help their home community. Disadvantaged youth are less likely to volunteer compared to higher income peers, but when invited to do so by trusted adults, they demonstrate more positive civic attitudes and a greater interest in gaining experience for school or work. National research shows that those who do volunteer are more likely to improve school attendance, grades, and motivation and were less likely to be arrested or become pregnant. (Youth Volunteering and Civic Engagement Survey, 2005) Mandated Charter-Discretionary (MCD) - The County Charter requires the Department to assist County municipalities and agencies in identifying and meeting needs of youth, but we use discretion in how we help them meet the needs of youth.

Youth Services Department

7. Other Factors for Consideration: 64% of the children who attend Enfield Elementary School participate in the free and reduced lunch program. 64% of the 113 middle schoolers have one or more identified risk factors. Lack of reliable transportation has an impact on youth participation. Through collaboration with Ithaca School District and Cooperative Extension, the ECC has been able to maximize available transportation, including use of the shared van through Cooperative Extension. At a total cost of \$359/youth/year, the program is extremely cost-effective compared to the annual costs of foster care ranging from \$13,401 - \$72,000+. County funding and staff support are essential to help locate and leverage the additional funding needed to support free and low-cost programs that are accessible for all youth. Without these local programs at least 70% of participants would not have the support to develop and master personal life skills, explore educational opportunities, and to contribute to the community. Program funds are used to contract with Cooperative Extension as the primary staff for the youth development programs, which is extremely cost-effective and administrative costs are centralized and shared with 13 other municipalities. It contributes to reducing prejudice by teaching youth to respect others from diverse backgrounds. This program helps the WIB achieve its goal of retaining local youth as employees. Participants are likely to remain in Tompkins County and become responsible employees, tax payers, and contributing citizens.

Youth Services Department

7. Other Factors for Consideration: 21% of the youth served in one key component had risk factors that can lead to personal or social problems. The program serves a diverse group of youth. While many are financially disadvantaged, others lack parental support, have disabilities, or lack the social skills needed to join other activities. Many were getting “lost” in the large Ithaca Schools and outreach by professional and caring staff helped them connect to positive peers and adults. They also learn to respect others from different backgrounds through inter-community activities. Adolescents who take part in programs that build relationships, engage young people, and provide well-implemented and structured activities tend to have lower rates of pregnancy and drug, alcohol, and tobacco use, and higher rates of civic engagement and school achievement. (Child Trends Research Brief Building a Better Teenager) Disadvantaged youth are less likely to volunteer compared to higher income peers, but when invited to do so (by Youth Commission program staff), they demonstrate more positive civic attitudes and a greater interest in gaining experience for school or work. National research shows that those who volunteer are more likely to improve school attendance, grades, and motivation and were less likely to engage in expensive risk behaviors. County funding and staff support are essential in leveraging other support for this program. Without this program, most of the youth would be disconnected from school and community and more vulnerable to risk behaviors that are much more expensive/youth to remediate than the \$362/youth/year-including youth salaries for 32 youth.

Youth Services Department

1. Program Name Town of Lansing Youth Development/Prevention Program

Purpose: In 1987, a committed group of community volunteers asked the County Youth Services Dep't. for help to develop youth programs for the purpose of helping middle and high school youth who did not participate in traditional recreation or school programs to develop the academic, social, and vocational skills needed to succeed. When County matching funds became available in 1989 to help rural youth access youth development and risk reduction programs, the Town of Lansing matched the funds & hired a full time program manager. Lansing Town and School District are associated with excellent athletics, but not all youth are interested in or have the skills and resources to participate. Reaching out to underserved youth is the guiding principle of this program. In 2009, this program provided a series of projects to offer safe, supervised activities during & after school and summers to enable 205 youth to build social skills, connect to their community through service-learning, and learn to appreciate and respect others from diverse backgrounds. As youth move to the high school, they can participate in a jobs program where they learn job skills with on the job training.

Other Goals Served: NYS Executive Law and the County Charter require County Youth Services to help municipalities identify and address local youth needs. This program is part of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs and to reduce the need for more expensive services. The program is directly aligned with the County's goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs. Municipal Youth Services System helps CYS achieve the goals of our NYS Integrated Services Plan and federal Drug Prevention grant.

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	20,600	Total = \$52,609- not shown in County Budget
Revenue	0	County = \$16,955; Town = \$27,505; State= \$1,992; Other = \$5,868 (United Way & other)
Net Local	20,600	*County funds are essential to leverage match

4. Key Metrics

Number of People Served

Other Key Metric

How long has program existed? 23 years

Number of Staff Assigned 0 county/1 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: 205 youth were served, 62 of those youth receive a paid work experience. Many referred youth are encouraged to participate in all multi-week projects offered; other youth choose to participate in 1-5 programs which change seasonally and may include Primitive Pursuits, High School Helpers, etc. Adolescents who take part in programs that build relationships, engage young people, and provide well-implemented and structured activities tend to have lower rates of pregnancy and drug, alcohol, and tobacco use, and higher rates of civic engagement and school achievement. (Child Trends Research Brief Building a Better Teenager) Assessments done by school officials continue to identify the program as a needed resource that complements what the school can provide and they confirm that the program is serving youth at-risk. Without this program the youth served in these programs would not be engaged in other activities and more vulnerable to risk behaviors, which are much more expensive to address. School and Town officials have noted a marked improvement in the behaviors and performance of at-risk youth who participate in the job placement programs. Youth volunteers organized and trained through this program perform community service projects that help maintain other public services, including the library, parks, and recreation department. Program participants learn leadership and planning skills while organizing other community-based events that improve the quality of life for the wider community.

Youth Services Department

7. Other Factors for Consideration: 51% have one or more identified risk factors. Lansing is a community with wide class differences and the program activities create opportunities for youth to interact across differences and learn to appreciate and respect those from diverse backgrounds. The need for this program will be even greater in 2011 since the school district was forced to eliminate its very valuable late bus, which made it possible for youth to participate in a variety of afterschool activities. Students who are on academic suspension are granted exemptions to enable them to attend the Lansing Youth Service Programs since the school believes participation is valuable in enhancing student motivation, academic success as well as in building social and work readiness skills. Many youth are referred to this program because they do not participate in other programs and/or are exhibiting social or academic needs that cannot be met by the school but are not yet severe enough to qualify for more intensive and expensive programs. The program helps meet WIB goals of preparing and retaining local youth as employees who contribute to the local economy and raise families here. In addition, those volunteering today are likely to give back tomorrow. The financial and staff support from County Youth Services is essential in leveraging local municipal and community contributions to pay for the program total budget which offers services at \$256/youth/year. NOTE: the successful youth employment component which hired 62 youth will be significantly curtailed due to the County's elimination of the Municipal Jobs Program.

Youth Services Department

1. Program Name Town of Newfield Youth Development/Prevention Program

Purpose: The Newfield Youth Development program provides a variety of safe, supervised activities during & after school and summers for middle school youth who do not participate in traditional school or community programs. The Newfield Youth Committee developed their prevention programs to address their concerns about the high poverty and teen pregnancy rates. The purpose of the program is to improve the social and work readiness skills of middle school students, especially teenaged girls at risk of pregnancy, by helping them explore careers and embrace life goals that will help improve academic performance and aspirations while reducing teen pregnancies and other risk behaviors. In 2009, 84 youth from low income families, many of whom reside in mobile home parks, are referred by school staff to participate in programs that teach social skills through fun activities and enable youth to explore the world of work. In addition to year round small group activities, a summer program was created for youth who were home alone in mobile home parks and includes literacy activities to prevent students from falling behind academically over the summer.

Other Goals Served: NYS Executive Law and the County Charter require County Youth Services to help municipalities identify and address local youth needs. The program is directly aligned with the County's goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs. Municipal Youth Services System helps CYS achieve the goals of our NYS Integrated Services Plan and federal Drug Free Communities Support Program grant.

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	14,871	Total = \$31,674 not shown in County Budget
Revenue	0	County \$12,381; State \$2,490; Town of Newfield \$14,871; United Way \$1,932
Net Local	14,871	*County funds are essential to leverage match

4. Key Metrics

Number of People Served	84	
Other Key Metric	1	Youth at risk (51%)
How long has program existed?	15 years	
Number of Staff Assigned	0 county/.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)
- 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: 84 youth not likely to join other activities participated in safe, educational and skill building programs with caring adult staff. A core group of youth participate weekly throughout the year; others participate in several projects based on their interests and availability. Adolescents who take part in programs that build relationships, engage young people, and provide well-implemented and structured activities tend to have lower rates of pregnancy and drug, alcohol, and tobacco use, and higher rates of civic engagement and school achievement. (Child Trends Research Brief Building a Better Teenager) 6 youth that were specifically identified by school social worker and guidance counselors received enhanced support through engaging opportunities to improve their social and work readiness skills. Many of these youth come from families where no one has ever been employed and many have not completed high school. Exposing youth to wider career opportunities helps them understand the value of education in attaining these and other life goals. This motivation helps youth become more engaged in school and in their community. This program is an integral part of Probation's diversion efforts with Newfield school students. Without this program, the community would have virtually no local options for youth other than sports and school clubs, which means that nearly 35% of middle schoolers would lack safe, positive, afterschool activities. Mandate designated because it is part of the County's Municipal Youth Services Program.

Youth Services Department

7. Other Factors for Consideration: 51% of youth have at least one identifiable risk factor which can contribute to personal & social problems, that often require more expensive services. 46% of students qualified for free or reduced price lunches, which is greater than the County average. In 2010, due to County and State cuts, the One to One Big Brother/Big Sister Program of the Ithaca Youth Bureau had to discontinue a successful satellite program in Newfield that trained and matched high school students with elementary students. Young mentors had been recipients of the County's Distinguished Youth Award. With the loss of this on-site program, the need for on-going local youth development programs is extremely important. Elimination of the program also affects support for the local youth advisory committee which has been a cohesive force in fostering collaboration among the school and the community.

Youth Services Department

1. Program Name Ulysses-Trumansburg Youth Development Program

Purpose: The Ulysses-Trumansburg Municipal Youth Commission is a dedicated group of volunteers who, with support from County Youth Services staff, have assessed local youth needs and developed engaging programs for those least likely to participate in local sports or school programs. The purpose of the Ulysses-Tburg Youth Development program is to enable young people to grow into competent and healthy adults through age appropriate activities that build social skills, teamwork, compassion, and job readiness skills during the Prime Time for Crime after school. 465 unduplicated youth in middle school and high school participated in local programs offered by professional staff throughout the year, including: summer literacy, staffing the local Farmers' Market and other work experiences, community service, career exploration, science and nutrition, environmental action, and leadership experiences. Youth who connect with positive adults and peers in structured activities are more likely to succeed in school and be less likely to engage in risk behaviors that are more costly to address.

Other Goals Served: The County Charter calls for County Youth Services to help municipalities identify and address local youth needs. This program is part of the Municipal Youth Services Program created by Tompkins County Legislature in 1989 to enable rural and under-served city youth to have local access to youth development and prevention programs that also help them avoid risky behaviors that are more expensive to remediate. The program is directly aligned with the County's goals of: Serving vulnerable populations; Strengthening communities; and Providing services that will reduce future costs. Municipal Youth Services System helps us achieve goals of our NYS Integrated Services Plan and federal Drug Free Communities Support Program grant.

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	27,101	Total \$56,717 is not shown in County Budget
Revenue	0	County \$25,001; State \$2,100; Town of Ulysses \$14,329 Village of Tburg \$ 3,687; Other funds \$6,000 one time, United Way \$5,600
Net Local	27,101	*County funds are essential to leverage match

4. Key Metrics

Number of People Served 419

Other Key Metric

How long has program existed? 20 years

Number of Staff Assigned 1 staff/1 contract 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: 465 youth participated in one or more programs during 2009 designed to build social team work, job readiness, entrepreneurial skills and problem-solving skills, along with teaching science, nutrition, appreciation for the environment, literacy, and compassion. A core group of referred youth participate weekly throughout the year; others participate in several projects based on their interests and availability. One example of a community effort: Elementary students learn to plant vegetables that are harvested by middle schoolers and sold by high school students who also deliver them to senior citizens in a nearby housing complex- this is a community learning to eat right and care for others! At a total cost of \$122/youth/year, this program is an extremely 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 and job readiness skills, and by enabling them to experience success in a supportive setting. This youth program helped the Trumansburg Central School District implement its successful cafeteria composting program; runs it local Farmers Market; and matches local teens with local employers seeking part-time and/or temporary workers. It also helps coordinate local programs and leverages Ithaca-based services.

Youth Services Department

7. Other Factors for Consideration: Over 43% youth have risk factors that could lead to the need for more expensive services such as foster care which costs from \$13,400 to \$ 72,000+/youth/year. Municipal programs help countywide programs like JobLINK and IYB Youth Employment Service to quickly recruit and place youth eligible for subsidized employment programs. The Workforce Investment Strategy includes a goal to train and retain local youth for entry level jobs in Tompkins County. The work readiness skills being taught through these youth development activities and the program's ability to place youth in local job sites, not only reduces the need for transportation, and builds the town economy, but it also enables young people who may not be going on to college to build community connections that will help them stay in Tompkins County workforce. County funding and staff support are essential in helping the youth commission leverage other resources to match county funds. Other County services like DSS and Probation often rely on these youth development programs as part of the case plan for positive alternatives that teach social and work skills. County funding for the overall Municipal Youth Services system is needed to leverage \$625,000 in federal substance abuse prevention grants. Teens who had no adult supervision 3 or more days a week were four times more likely to have committed a crime and seven times more likely to have been a victim of crime. Source: Fight Crime: Invest in Kids