

**Program Impact Assessment**

Department: Airport

**Section 1: Program Name, Purpose, Goals**

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

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$1,925,068      **Total Program Cost:** \$0  
**Explain Cost:**  
**County Budgeted Revenue:** \$1,925,068      **Total Non-County Revenue:** \$0  
**Explain Revenue:**  
**Net Local Cost to County:** \$0      **Program Cost to County:** \$0  
**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 177041  
**Other Key Metric (description):** 2016 Enplanements  
**Other Key Metric (count or quantity):** 89476  
**d) How long has program existed? (# of years or start year):** 1956      **e) Number of staff assigned to program (FTEs):** 10.5

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

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

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

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

**Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

Department: Airport

### Section 1: Program Name, Purpose, Goals

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,279,059	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$1,279,059	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 9933  
**Other Key Metric (description):** 2016 GA Aircraft Operations (visitors)  
**Other Key Metric (count or quantity):** 26530

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Animal Control - SPCA

### Section 1: Program Name, Purpose, Goals

**Program Code:** ANIM001

**Program Name:** Cat Spay/Neuter/Vaccination Program

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

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

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$35,745                      **Total Program Cost:** \$138,000

**Explain Cost:** Over the past five years, the SPCA has Spayed/Neutered approximately 2000 animals per year for members of our local community. 2015 was down slightly (1901 total animals) due to a decrease in grant funding. The cost of the program is based on continuing to do a similar number of surgeries in the upcoming year. The costs reflect salaries/wages, veterinary/surgical costs, application/mail expenses, and medical supplies associated with the S/N program. Additional costs such as overhead/facility are NOT included.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$102,255

**Explain Revenue:** Revenue is comprised of fees collected from individuals using the program, private grants specifically awarded to support S/N programs, and individual donations to the program. Revenue was down approximately \$45,000 in 2016 compared to the previous year due to an unfunded grant request.

**Net Local Cost to County:** \$35,745                      **Program Cost to County:** \$35,745

**Explain Net Local:** Net Local is the SPCA's Tompkins County 2018 Fiscal Target and is included in the Revenue figure in the "Explain Revenue" field.

### Section 4 - Key Program Metrics:

**People Served:** approx 1000 (dogs removed)

**Other Key Metric (description):** In 2015 the SPCA was able to service 2810 animals. We Spayed/Neutered a total of 549 Dogs and 2261 cats. Of these cats, 482 were feral/free roaming. 1393 of these cats were owned by members of the community who were unable to have their cat spayed/neutered without assistance from the SPCA. We administered a total of 1339 rabies vaccines through this program from 1/1/16-12/30/16.

**Other Key Metric (count or quantity):** 2810

**d) How long has program existed? (# of years or start year):** 9                      **e) Number of staff assigned to program (FTEs):** 1.5

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

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

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

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

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

The average cost of a spay/neuter surgery and rabies vaccine for a cat is \$75. The program serves 1,300-1,600 publicly owned cats/depending on the year and level of grant funding at a direct veterinary cost of \$90,000-100,000. The balance of the program budget is allocated to staff time/salaries, medical equipment and supplies, and administration expenses (application materials, postage, forms and supplies). The County's support of this program is critical and accounts for more than 450 surgeries and rabies vaccinations for Tompkins County residents and their pets and community cats. There is no other low/no cost resource for community members that want to prevent litters of unwanted kittens. The success of this program is dependent on increasing the number of animals that are reached and on sustaining the program long term.

## Program Impact Assessment

**Department:** Assessment Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASMT001

**Program Name:** Real Property Tax Service Agency

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$297,469	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$41,570	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$255,899	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Tax Roll Parcels Produced

**Other Key Metric (count or quantity):** 80000

<b>d) How long has program existed? (# of years or start year):</b> 1958	<b>e) Number of staff assigned to program (FTEs):</b> 2
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Assessment Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASMT002

**Program Name:** Sales and Exemption Processing

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$80,349	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	There is an increase due to STAR registration and property tax freeze anticipated questions.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$80,349	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Sales/Exemptions Processed

**Other Key Metric (count or quantity):** 8000

**d) How long has program existed? (# of years or start year):** 1970      **e) Number of staff assigned to program (FTEs):** 1.4

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

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

This program is essential to the function of an Assessment Unit. In order to receive state aid, one requirement is that at least 90% of all sales must be processed (average number of sales per year = 2,300). On a yearly basis, at least 5,000 renewal applications are mailed to the previous year's recipients. For 3,500 of these applications, the mailing of the application is mandatory while the remaining is only suggested. We also sign-up people in our office for the new STAR Check Credit program.

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Assessment Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASMT003

**Program Name:** Tax Mapping

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

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

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$118,653	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$2,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees for checking for subdivision approval per town/city/village/county requirements.

<b>Net Local Cost to County:</b>	\$116,653	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

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

**Other Key Metric (count or quantity):** 2600

<b>d) How long has program existed? (# of years or start year):</b>	1958	<b>e) Number of staff assigned to program (FTEs):</b>	1.25
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Assessment Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASMT004

**Program Name:** Valuation

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$707,679	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$26,500	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Town of Covert's Assessment Function

<b>Net Local Cost to County:</b>	\$681,179	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

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

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1970	7.55

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

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

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

### Section 7 - Other Factors for Consideration

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



County would stand to spend an additional \$477,986/year to fund the assessment function at the local level. Additionally, confusion would result as each local municipality could choose to assess properties at different level of assessments, have different dates for certain deadlines, and could cause dramatic tax shifts by changes in the Equalization. In light of the push to consolidate services at a centralized location, the County-wide Department of Assessment has proven to be both a cost effective means of doing so and as a means of providing more service to Tompkins County over the last 46 years than individual assessing units could possibly accomplish. Because of the talented individuals employed in this program, we can function at a number of employees that is less than sufficient. However, this program will be dramatically affected if any of the current staff leaves the service of the county. We are starting to see a continued upwards shift which will require us to hire more staff in order to keep with up with the yearly workload of revaluations and new construction.

## Program Impact Assessment

**Department:** Assigned Counsel

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASSI001

**Program Name:** Tompkins County Assigned Counsel Program

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$320,280	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Staff salaries, office administration and supplies.

<b>County Budgeted Revenue:</b>	\$104,236	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** from NYS Office of Indigent Legal Services obtained by grant submittal.

<b>Net Local Cost to County:</b>	\$216,044	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** Local taxes

### Section 4 - Key Program Metrics:

**People Served:** 3000

**Other Key Metric  
(description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1990	4.00

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

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Assigned Counsel

### Section 1: Program Name, Purpose, Goals

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$2,120,000	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Attorneys fees and expert witnesses, stenographers, psychiatric reports, etc.		
<b>County Budgeted Revenue:</b>	\$250,000	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	From NYS Office of Indigent Legal Services		
<b>Net Local Cost to County:</b>	\$1,870,000	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Remaining balance from Tax payers		

### Section 4 - Key Program Metrics:

**People Served:** 3000

**Other Key Metric  
(description):**

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Assigned Counsel

### Section 1: Program Name, Purpose, Goals

**Program Code:** ASSI003

**Program Name:** Schuyler County Assigned Counsel Program

**Program Purpose:** To supervise and implement assigned counsel program for Schuyler County

**Other Goals:** To increase quality of representation and program as per Hurrell Haring Lawsuit.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$69,590	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salaries and travel to implement assigned counsel program.		
<b>County Budgeted Revenue:</b>	\$69,590	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	From Schuyler County IMA agreement. Plus \$15,000 new in 2018 from OILS.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 250

**Other Key Metric  
(description):**

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

**d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**  
started 4/1/16 .47

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Board of Elections

### Section 1: Program Name, Purpose, Goals

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

### Section 2: Program Type

**Program Type:** Mandate à Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,010,809	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** In 2016, there is the potential for four county-wide elections, and with the General Election being a presidential election, we have to anticipate extremely high voter turnout, and as such increase our ballot order and have more inspectors at poll sites.

<b>County Budgeted Revenue:</b>	\$189,820	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Chargeback/grant money, funds from assisting local schools/villages in their elections, revenue from sale of voter lists, labels, discs, etc.

<b>Net Local Cost to County:</b>	\$820,989	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** Election funds that are not charged back to the municipalities.

### Section 4 - Key Program Metrics:

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

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

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

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

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

### **Section 7 - Other Factors for Consideration**

Our program cannot be delivered by other municipalities due to recent legislation passed by New York State mandating "Centralization" of all voting equipment from all municipalities to the County Board of Elections. Additionally, in a presidential year, we have extra primary elections that cause us to need more money to run the extra elections. Also, our volume of work increases immensely due to a much higher increase in voter participation. In 2018, our levels will return back to normal operating costs.

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP001

**Program Name:** 4-H Youth Development

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$135,000	<b>Total Program Cost:</b>	\$2,035,000
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**Explain Cost:** In addition to the total cost to the county budget CCETC secures funding from other sources to cover the overall total program cost of over \$2 million. >80% of costs are for salaries and benefits for more than 70 positions.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$1,900,000
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**Explain Revenue:** \$1,900,000 - Total Program Revenues - Includes contracts for Rural Youth Services, 4-H Urban Outreach; program fees, contributions, fringe benefits, grants, NYS contributions and federal funds for workstudy student interns.

<b>Net Local Cost to County:</b>	\$135,000	<b>Program Cost to County:</b>	\$135,000
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**Explain Net Local:** Includes support for Youth Development Team Leader, Youth Educators, program assistance, matching funds for internships

### Section 4 - Key Program Metrics:

**People Served:** 6325

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

**Other Key Metric (count or quantity):** 2475

**d) How long has program existed? (# of years or start year):** 70+ yrs      **e) Number of staff assigned to program (FTEs):** 30.5 FTE + 37,900 hours of volunteer= 19 FTE

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

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

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

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

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

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

### **Section 7 - Other Factors for Consideration**

By definition our youth development programs are directed to one of the most vulnerable segments of the community's population (children) but in addition our programs are designed to reach at-risk youth, and more than 50% of the youth who participate in our programs are considered to be at-risk. The county's support is significant but is also used to leverage 15 times that amount and results in nearly 30 benefits-paid positions, (plus >40 other positions) filled mainly by individuals in their 20's and 30's who are starting families in Tompkins County, and who, without these positions, would have to leave the county.



## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP002

**Program Name:** Commercial Agriculture and Forestry

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

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$104,000	<b>Total Program Cost:</b>	\$571,000
<b>Explain Cost:</b>	90% of total costs are for salaries and benefits		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$467,000
<b>Explain Revenue:</b>	\$467,000 Total Program Revenue - Fed, state and commercial business funding, fringe benefits, and grants		
<b>Net Local Cost to County:</b>	\$104,000	<b>Program Cost to County:</b>	\$104,000
<b>Explain Net Local:</b>	Includes amount we pay for shared (with neighboring counties) livestock, dairy, cropping, pasture, and farm business management specialists; plus a portion of the salaries of the Ag Team Leader and the staff focused on farmland protection and farmland planning		

### Section 4 - Key Program Metrics:

**People Served:** 3200

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

**Other Key Metric (count or quantity):** 3433

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

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

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

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

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

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP003

**Program Name:** Commercial, Community and Home Horticulture

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$52,000                      **Total Program Cost:** \$277,000

**Explain Cost:** >70% of total goes for salary and benefits

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$225,000

**Explain Revenue:** \$225,000 - Total Program Revenue - Small grants (state and local), fundraising, fees for classes, contributions, federal funding for university work-study students, fringe benefits

**Net Local Cost to County:** \$52,000                      **Program Cost to County:** \$52,000

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

### Section 4 - Key Program Metrics:

**People Served:** 14,800

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

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

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

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

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

Short-term identifiable risk: 1) Pesticide poisoning; longer term: Pesticide contamination of water and land; 2) Invasive pests such as hemlock woolly adelphid, emerald ash borer (EAB), and others threaten our forests and landscapes requiring education regarding proper action to minimize impacts (Ohio report on EAB losses estimated at between \$0.3 to \$1.3 billion). Protects or attends to needs of most vulnerable members: Youth are increasingly disconnected with outdoor play leading to social isolation and lack of physical activity. Ithaca Children's Garden Youth programs connected over 3000 youth with a

variety of outdoor experiences. More than 40 youth take advantage of our youth employment programs in horticulture. Contributes to current and long term economy: 46 nurseries and greenhouses with \$20 Million in sales annually and 500 jobs; CCE Plant sale generates over \$100,000 sales for 40 businesses and 10 garden groups in 4 hours in May each year (and generates \$4,000 in sales tax revenue for county during that time). Horticultural plantings promote environmental quality by increasing plant diversity and habitat, reducing runoff, and sequestering carbon; and improve the value of residential properties by 5-15%; adding on average \$9,500 to the value of house sales. Attractive outdoor environments in residential and business communities contribute to enhanced quality of life and to tourism.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP004

**Program Name:** Community Beautification and Citizen Pruners

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$6,000	<b>Total Program Cost:</b>	\$141,000
<b>Explain Cost:</b>	\$141,000 Total Program Cost - Includes salary, fringe and approximately 10,000 in grants to rural communities		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$135,000
<b>Explain Revenue:</b>	\$141,000 Total Program Revenue - Includes donations, fees and fringe benefits		
<b>Net Local Cost to County:</b>	\$6,000	<b>Program Cost to County:</b>	\$6,000
<b>Explain Net Local:</b>	County contribution comes from motel tax, not from property or sales tax revenues.		

### Section 4 - Key Program Metrics:

**People Served:** Thousands

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

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP005

**Program Name:** Community Development

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$38,000	<b>Total Program Cost:</b>	\$417,000
<b>Explain Cost:</b>	80% of costs are for salary and benefits of 7 staff; 20,000 for small grants		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$379,000
<b>Explain Revenue:</b>	\$379,000 - Total Program Revenue - Includes state, federal and foundation grants, fringe benefits, fed. support of interns		
<b>Net Local Cost to County:</b>	\$38,000	<b>Program Cost to County:</b>	\$38,000
<b>Explain Net Local:</b>	Covers partial costs of salaries for 2 program educators and 1 program assistant		

### Section 4 - Key Program Metrics:

**People Served:** 12,200

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

**Other Key Metric (count or quantity):** 225

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

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

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

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

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

value-added food enterprises; and a program to support parents of special needs children in Groton, now expanding to Newfield, Dryden and elsewhere. Recent evaluation efforts have identified the workforce development aspects of our community and leadership development efforts. Graduates of the Natural Leaders' Initiative training program are reporting improvements in employment, both in terms of salary levels and responsibilities.

#### **Section 7 - Other Factors for Consideration**

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



## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP006

**Program Name:** Consumer Education (Consumer Decision-Making and Protection, Food Safety, Lead/Radon Education, )  
**Program Purpose:** Develop smart consumers as last line of defense against numerous health and home hazards, as a way of helping low and middle income households cope with uncertain and volatile economic conditions and to promote the development of strong local businesses. Provides training on food safety that restaurants are required to do. Address lead and radon issues throughout the county.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$20,000                      **Total Program Cost:** \$54,000

**Explain Cost:** Total Program Cost - More than 80% of costs are for salary and benefits

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$34,000

**Explain Revenue:** \$34,000 - Total Program Revenue - Includes 14,000 in pass-thru funds from NY DOH; fringe benefits; small grants

**Net Local Cost to County:** \$20,000                      **Program Cost to County:** \$20,000

**Explain Net Local:** partial support of Consumer and Finance Management Educator

### Section 4 - Key Program Metrics:

**People Served:** 1120

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

**Other Key Metric (count or quantity):** 44000

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP007

**Program Name:** Energy Efficiency and Renewable Energy

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$50,000	<b>Total Program Cost:</b>	\$1,416,000
<b>Explain Cost:</b>	90% of costs are for salary and benefits and contracts with local contractors		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$1,366,000
<b>Explain Revenue:</b>	This includes 90% matching funds from federal programs for interns, NYSERDA/OCFS/other grants, fringe benefits for staff		
<b>Net Local Cost to County:</b>	\$50,000	<b>Program Cost to County:</b>	\$50,000
<b>Explain Net Local:</b>	Includes partial support for Environment Team Leader, other Environmental Educators, program assistance and matching funds for interns.		

### Section 4 - Key Program Metrics:

**People Served:** 8347

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

**Other Key Metric (count or quantity):** Number 1 or 2 (1st or 2d highest ranking county in NY); 250 jobs

**d) How long has program existed? (# of years or start year):** >15 years      **e) Number of staff assigned to program (FTEs):** 6.75 FTE + 150 volunteers

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

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

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

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

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

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP008

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

**Program Purpose:** Develop financial literacy for all residents of county.

**Other Goals:** Promote greater productivity of workforce through reduction of major stressor. Evidence shows that concerns/worries over personal finances reduces worker productivity (and exacerbates difficulties in personal/familial relationships).

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$20,000	<b>Total Program Cost:</b>	\$44,000
<b>Explain Cost:</b>	Total Program Cost - More than 85% of costs are for salary and benefits		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$24,000
<b>Explain Revenue:</b>	Total Program Revenue - Includes fringe benefits and funding through small grants and contracts.		
<b>Net Local Cost to County:</b>	\$20,000	<b>Program Cost to County:</b>	\$20,000
<b>Explain Net Local:</b>	Partial support for Financial Mgt. Educator		

### Section 4 - Key Program Metrics:

**People Served:** 200

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

**Other Key Metric (count or quantity):** 20000

**d) How long has program existed? (# of years or start year):** 15+ years  
**e) Number of staff assigned to program (FTEs):** 1 FTE + 200 vol hrs

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

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

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

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

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

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP009

**Program Name:** Governance/Administration/Facilities

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

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$234,946	<b>Total Program Cost:</b>	\$964,946
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**Explain Cost:** Total Program Cost - Includes facilities costs, salary and fringes for admin staff, liability insurance and staff development costs, Board expenses, equipment, supplies

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$730,000
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**Explain Revenue:** Total Program Revenue - Includes state funding for ED salary, fringe benefits on admin salaries, recovery from grants.

<b>Net Local Cost to County:</b>	\$234,946	<b>Program Cost to County:</b>	\$234,946
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 80,000 county residents served

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

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

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

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

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

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

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

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

**Section 7 - Other Factors for Consideration**



## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP010

**Program Name:** Environmental Issues

**Program Purpose:** Provide education, information and facilitation services related to hydrilla, water quality and other critical environmental issues facing Tompkins County.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$72,000	<b>Total Program Cost:</b>	\$213,250
<b>Explain Cost:</b>	Includes a portion of environmental educators' and interns' salaries.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$141,250
<b>Explain Revenue:</b>	Total Program Revenue - Includes Foundation Grants, Federal Funds for Interns, Fringe benefits		
<b>Net Local Cost to County:</b>	\$72,000	<b>Program Cost to County:</b>	\$72,000
<b>Explain Net Local:</b>	\$32,000 in base program funding plus \$40,000 OTR for Building Energy Monitoring		

### Section 4 - Key Program Metrics:

**People Served:** 1500

**Other Key Metric (description):**

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

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

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

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

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

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

### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP011

**Program Name:** Local Foods Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$20,000	<b>Total Program Cost:</b>	\$210,000
<b>Explain Cost:</b>	The dollar amount appearing in the Total Cost field reflects the approximate total impact of this program on the Tompkins County budget. \$516,000 - Total Program Cost -		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$190,000
<b>Explain Revenue:</b>	Total Program Revenue - Grants, other support from fed., state and foundations; matching funds from student internships; fundraising; fringe benefits.		
<b>Net Local Cost to County:</b>	\$20,000	<b>Program Cost to County:</b>	\$20,000
<b>Explain Net Local:</b>	Includes partial support for Team Leaders in Ag/Hort and Nutrition/Wellness, Local Foods Educators, matching funds for internships		

### Section 4 - Key Program Metrics:

**People Served:** more than 10,000

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

**Other Key Metric (count or quantity):** 300

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

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

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

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

Contributes to prevention of risks: Increasing fruit and vegetable consumption reduces heart and other diseases. Vulnerable populations: Low income CSA shares result in 60% subsidies for >1000 persons in county. Food stamp and farmers market nutrition program coupon use in farmers' markets has increased significantly (\$20,000 food stamp dollars and FMNP coupons

spent on local foods). Local foods group is working with Cornell researchers to examine ways to increase access to local foods for vulnerable populations. Infrastructure: 9 farmers markets (up from 1 fifteen years ago), 41 CSAs (up from two 15 years ago); 25 meat producers (up from none 15 years ago). The new teaching kitchen is helping new food businesses get started. Ithaca Hummus started in one of our commercial kitchens Quality of life:/long term quality of community"s social, economic, environmental condition: Markets are tourist destination: 1/3 of visitors to Ithaca Farmers Market are tourists bringing in tourism dollars and generating additional tax revenues for the county. Local food enterprises are growing in number and size: (45 vegetable farms, 21 fruit farms, 25 livestock farms; 21 restaurants are buying from local producers).

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP012

**Program Name:** Nutrition Education

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$20,000	<b>Total Program Cost:</b>	\$455,000
<b>Explain Cost:</b>	Total Program Cost - 60% of costs are for salary and benefits. Includes funds for subsidization of CSA shares and market boxes for low income households, and provisions for community and backyard gardens in low income neighborhoods.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$435,000
<b>Explain Revenue:</b>	Total Program Revenue - Federal and state grants; fundraising and contributions; and fringe benefits.		
<b>Net Local Cost to County:</b>	\$20,000	<b>Program Cost to County:</b>	\$20,000
<b>Explain Net Local:</b>	Includes partial support for Nutrition Team Leader and nutrition educators; matching funds for interns.		

### Section 4 - Key Program Metrics:

**People Served:** 11,676 (includes duplicates)

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

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

**d) How long has program existed? (# of years or start year):** > 20 years      **e) Number of staff assigned to program (FTEs):** 7.5 FTE

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

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

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

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

helps increase parent confidence to prepare healthier meals for their families at home. Research and common knowledge demonstrate that good nutrition improves health and well-being in the short and long term. Impact on infrastructure: Our nutrition education programs attract hundreds of volunteers who build their capacity to become change agents for healthier food in their own communities through their experiences working alongside our educators and participating in web-based or in-person training. Many of our past and current volunteers are now working on food market development in their communities.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP013

**Program Name:** Parenting Education and Family Support

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

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

### Section 2: Program Type

**Program Type:** Mandate à Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$35,000                      **Total Program Cost:** \$227,000

**Explain Cost:** >85% of costs are for wages and benefits of more than 20 individuals

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$192,000

**Explain Revenue:** Total Program Revenue - Small grants, state funding for an expanded program, private donations, fringe benefits

**Net Local Cost to County:** \$35,000                      **Program Cost to County:** \$35,000

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

### Section 4 - Key Program Metrics:

**People Served:** 1450

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

**Other Key Metric (count or quantity):** >10

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

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

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

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

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

programs and come because they want to improve their parenting. We provide parenting education in the home , with the parent(s) and child(ren), for parents who are identified as needing improved parenting skills if their children are to be returned (or remain) in their home All other things being equal parents who are doing a good job raising their kids have higher productivity, fewer absences from work, and raise kids with better life skills and work skills, reducing risks of delinquency and increasing the likelihood of higher productivity as adults.

#### **Section 7 - Other Factors for Consideration**

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



## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP014

**Program Name:** Home Compost Education

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$10,000	<b>Total Program Cost:</b>	\$95,000
<b>Explain Cost:</b>	Total Program Cost - Pays for staff salaries, benefits, overhead and program costs		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$85,000
<b>Explain Revenue:</b>	45,000 is paid for out of the solid waste fee assessed on every household. Remaining revenue comes from small grants and fringe benefits on salary		
<b>Net Local Cost to County:</b>	\$10,000	<b>Program Cost to County:</b>	\$10,000
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 7840

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

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

**d) How long has program existed? (# of years or start year):** >20 years      **e) Number of staff assigned to program (FTEs):** 1 + 1,990 hours (=1 FTE) of volunteer time

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Cornell Cooperative Extension

### Section 1: Program Name, Purpose, Goals

**Program Code:** COOP015

**Program Name:** Way2Go

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$10,000	<b>Total Program Cost:</b>	\$335,000
<b>Explain Cost:</b>	Total Program Cost - Over 85% is for salary and benefits		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$325,000
<b>Explain Revenue:</b>	Total Program Revenue - Funds are federally sourced, passed through the county; also includes federal contribution to workstudy students and fringe benefits for staff		
<b>Net Local Cost to County:</b>	\$10,000	<b>Program Cost to County:</b>	\$10,000
<b>Explain Net Local:</b>	Covers the cost of overall supervision of the program		

### Section 4 - Key Program Metrics:

**People Served:** 6,100

**Other Key Metric (description):**

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

**Program Impact Assessment**

**Department:** County Administration

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ADMI001

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

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

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

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$131,773      **Total Program Cost:** \$0  
**Explain Cost:** Staff time, annual maintenance agreement for Electronic Policy Manual (final year), annual contract for K-Checks exclusion screening service, funding for translation and interpretation services (under Title VI), and miscellaneous office supplies and overhead costs.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$131,773      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

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

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

**d) How long has program existed? (# of years or start year):** 2011      **e) Number of staff assigned to program (FTEs):** 1.23

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI002

**Program Name:** Budget Coordination

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$140,786	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Staff time (Co. Admin, Budget Coordinator, Admin Specialist), office supplies, printing costs, and other overhead costs, plus, new for 2016, the annual maintenance agreement for the new online budgeting system, Budget Track.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$140,786	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** 2016 Output Data: Units Adopting/Using/Entering Requests via new Online Budgeting System first year: County Departments (30); Supported Agencies (12); non-department units (10). Size of 2016 operating budget: \$170,855,638 expenditures. Budget delivered on-time to Tompkins County Legislature, but with higher than normal error rate due to programming error in Recommended Budget report generated by new system.

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI003

**Program Name:** Contracts Coordination

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$87,711	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Staff time, electronic contracts system maintenance agreement, miscellaneous office and overhead costs.		
<b>County Budgeted Revenue:</b>	\$12,500	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Allocation of Room Tax to offset Contracts Oversight		
<b>Net Local Cost to County:</b>	\$75,211	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Annual contracts - In 2016, zero lawsuits and claims filed against County due to contractual legal liability.

**Other Key Metric (count or quantity):** 800

**d) How long has program existed? (# of years or start year):** 26 yrs      **e) Number of staff assigned to program (FTEs):** 0.85

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

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

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

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

### Section 7 - Other Factors for Consideration



## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI004

**Program Name:** Performance Measurement

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$67,391	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Staff time, miscellaneous office supplies, overhead costs, and an OTR to support the implementation of the Results-Based Accountability (RBA) model across the county, beginning with the Human Services departments.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$67,391	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Preparation for start-up of implementation of RBA Model.

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI005

**Program Name:** Public Information Media

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$42,453	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Staff time, professional services contract with Cornell Cooperative Extension for broadcast and recording of Legislative meetings, miscellaneous office supplies, and overhead costs, including a service contract with Time Warner Cable for broadband access.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$42,453	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** regular and special legislative sessions and expanded budget committee meetings; county-sponsored events (e.g., Housing Summit)

**Other Key Metric (count or quantity):** 37

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
20+	0.1

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI006

**Program Name:** Public Information Office

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$117,796	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Staff time, miscellaneous office supplies, supplies and registration fees for community events, and other overhead costs.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$117,796	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** 187 web/news items; 37 televised meetings; 15 community outreach events

**Other Key Metric (count or quantity):** 239

**d) How long has program existed? (# of years or start year):** 25 yrs (since 1992)      **e) Number of staff assigned to program (FTEs):** 1.05

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

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

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

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

coordinating public information during a major disaster or emergency, and coordinates an Emergency PIO Team, made up primarily of other County staff, to support this effort and provide necessary back-up and staffing.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI007

**Program Name:** Risk Management

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$46,336	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Staff time, miscellaneous office supplies, and overhead costs.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Room Tax Revenue

<b>Net Local Cost to County:</b>	\$46,336	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** -annual incident investigations -2016- 2 safety audits conducted on every County-owned building and leased spaces -2016 - Team member of Workplace Violence Prevention Team - audit every County-owned building and leased spaces

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

<b>d) How long has program existed? (# of years or start year):</b> 26 yrs	<b>e) Number of staff assigned to program (FTEs):</b> 0.45
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADM1008

**Program Name:** Special Projects

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

**Other Goals:** \*Ensure high-quality and timely responses to legislative inquiries and inquiries from oversight bodies. \*Handle special requests that are organization wide in focus. \*Lead selected special projects that require cross-functional engagement with key staff across the organization, and with external stakeholders. \*Assist with monitoring emerging trends, prepare background materials, and develop proposed action strategies. \*Help develop proposals to support innovative approaches to address a critical need or to take advantage of a unique programming opportunity.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$407,073	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Miscellaneous office supplies, overhead costs, and targeted spending for: county share of Downtown Ithaca Community Outreach Worker program, and an OTR to continue support for the City of Ithaca's Gorge Rangers program. Staff time is allocated to issues that arise during the course of a year, such as the ongoing Police Consolidation Study, jail-related issues, and Shared Services development and implementation, etc.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$407,073	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
	1.03

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

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

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

#### **Section 7 - Other Factors for Consideration**



## Program Impact Assessment

**Department:** County Administration

### Section 1: Program Name, Purpose, Goals

**Program Code:** ADMI009

**Program Name:** Tompkins County Administration

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$156,975	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Staff time, miscellaneous office supplies, overhead costs, and miscellaneous expenditures related to the activities and administration of the WDIC program.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$156,975	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

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

**Other Key Metric (count or quantity):** 26

**d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):** 1.0

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

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

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

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

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** County Administration - STOP DWI

**Section 1: Program Name, Purpose, Goals**

**Program Code:** STOP001

**Program Name:** Tompkins County STOP-DWI Program

**Program Purpose:** STOP-DWI stands for "Special Traffic Options Program for Driving While Intoxicated," and the program purpose includes: -Reduce the number of persons killed or injured in alcohol and other drug-related traffic crashes -To promote DWI prevention as a public priority -Coordinate local efforts in Law Enforcement, Prosecution, Probation, Rehabilitation, Public Information and Education The program functions as a financially self-sustaining alcohol and highway safety program. STOP-DWI efforts are funded entirely from fines paid by convicted drunk drivers, no tax dollars are used.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate â Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$319,928 **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$319,928 **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$0 **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 36 years **e) Number of staff assigned to program (FTEs):** 1

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** County Attorney

### Section 1: Program Name, Purpose, Goals

**Program Code:** ATTY001

**Program Name:** County Attorney's Office

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$335,570	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$42,500	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$293,070	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

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

**Other Key Metric (count or quantity):** 26

<b>d) How long has program existed? (# of years or start year):</b> 1934	<b>e) Number of staff assigned to program (FTEs):</b> 2.34
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** County Attorney

### Section 1: Program Name, Purpose, Goals

**Program Code:** ATTY002

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

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

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$122,596	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$122,596	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** JD and PINS petitions

**Other Key Metric (count or quantity):** 126

<b>d) How long has program existed? (# of years or start year):</b>	1972	<b>e) Number of staff assigned to program (FTEs):</b>	.66
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

### Section 7 - Other Factors for Consideration

Equally as important is that this process supplies the vehicle by which the youth and family can access services, supports and supervision to modify the youth's behavior. Victims are an important user of our services. As mandated under NYS Rules of Court §129.3, the county attorney must keep victims apprised of their court case, including the victim's role, what they can expect from the court and the prosecution, the stages of the justice process, how the court can address the needs of the victim at sentencing/disposition, steps that can be taken to protect the victim including orders of protection, and appearance and release of the accused. Coordination of information between the schools, probation, the courts, victims, witnesses and police agencies is critical to effectuate appropriate resolution of these matters. Another component of the family court work is the presentation of probation's violation petitions when adult payment of support is not made as directed by the court as a condition of probation. Payment of support is critical to the wellbeing of dependent children. Over 80% of families this office touches are from single parent or split households and these households predominantly have fewer resources proportionally than the general public. Service of these youths and the neighborhoods they touch is key to improving their resources and chances to be more productive. The fact that this office accomplishes this work with 1.16 FTEs , much of which is carried out by an experienced paralegal with specialization in the juvenile justice field, is an indisputable cost saving to the county. Even if allowed by law, with an average of 48 hours per week spent on this mandated family court work, a parallel cost if done by outside legal counsel at a conservative \$200 per hour for 50 weeks per year could amount to over \$480,000 annually.

**Program Impact Assessment**

**Department:** County Clerk

**Section 1: Program Name, Purpose, Goals**

**Program Code:** COCL001

**Program Name:** Central Services

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$63,492	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	The budgeted cost includes salary, fringes, longevity, Auto Maintenance, Fuel and Telephone Fees		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$63,492	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 700+

**Other Key Metric (description):** County Departments

**Other Key Metric (count or quantity):** 25

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** County Clerk

### Section 1: Program Name, Purpose, Goals

**Program Code:** COCL002

**Program Name:** County Clerk

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

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

### Section 2: Program Type

**Program Type:** Mandate à Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$888,870	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Budgeted cost includes salary, fringes, longevity, computer equipment, office furnishings, supplies, travel/training, mileage, dues, service contracts, professional services etc		
<b>County Budgeted Revenue:</b>	\$358,478	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	The County Clerk revenue comes from recording fee, filing fees, copies, passport processing, doing business as filings and search fees.		
<b>Net Local Cost to County:</b>	\$530,392	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** County Residents

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

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

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

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

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

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

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

### **Section 7 - Other Factors for Consideration**

We have been using our expertise and success at digitizing our records into our new records program. All staff have been cross-trained to provide assistance with records projects and the Laserfiche software. This software will also be picking up the legal storage requirements for all new computer systems that the county implements in the future. ITS is ensuring that this requirement is met in any new technology projects being considered. We have also been working with individual departments and assisting with their specific records issues. Our vision is to eliminate paper and filing cabinets from all work sites; thereby allowing employees to work more efficiently and freeing up valuable office space for people not paper. The real estate market is doing well and we have been insulated from the major fluctuations seen all over the country. Any cutting of this department affects our ability to assist our other departments (and all county departments' records management issues), grant writing, title searching and our other revenue streams. Some counties have immense backlogs of work, where the documents sit unprocessed and the checks un-cashed. We are proud to always have our work processed the day it is received and the money gets deposited daily.



## Program Impact Assessment

**Department:** County Clerk

### Section 1: Program Name, Purpose, Goals

**Program Code:** COCL003

**Program Name:** Department of Motor Vehicles

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$642,440	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$795,404	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$-152,964	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 78,855

**Other Key Metric (description):** Transactions

**Other Key Metric (count or quantity):** 78855

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

**Program Impact Assessment**

**Department:** County Clerk

**Section 1: Program Name, Purpose, Goals**

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

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$9,000	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Yearly bunker rental fee		
<b>County Budgeted Revenue:</b>	\$11,000	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	\$1.00 per cover page recorded and index number applied for		
<b>Net Local Cost to County:</b>	-\$2,000	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 700  
**Other Key Metric (description):**  
**Other Key Metric (count or quantity):**

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

We implemented a new enterprise system (Laserfiche) for the Records Center - which is now vacant. Laserfiche is a Windows-based document imaging system that lets our organization file, catalog, and retrieve documents. The files include an electronic non-editable image of the document, along with electronic text, and metadata that creates a searchable database of document information. It also allows users to highlight, redact, and add stamps and notes to the document image, just as with paper versions but these are added as a layer on top of the electronic image so they do not permanently change the document. Our vision is to create a digital countywide Records Center and thereby eliminate the need for a new large building to house an Inactive Records Center. There are some smaller storage areas (within county owned buildings) available that could be utilized,

if we eliminated most of the paper - and we have rented a bunker at the Seneca Army Depot. Some records will need to always be retained in paper, but the majority can be retained in another format, such as a digital image or on microfilm. We are using our expertise and success with imaging and electronic records management at the County Clerk's Office, with assistance from our ITS, to bring greater efficiency to the County (and major cost-savings) by implementing, maintaining and instructing all county departments on how to use this digital records center enterprise system. As most new records are currently created in a digital format, it would allow a simple, searchable and efficient way to store the data in a centralized area for safekeeping and eliminate the multiple copies currently stored in paper and digitally at each department.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA001

**Program Name:** Administration and Planning

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$411,204	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funds portions of the following titles: Agency Director, Fiscal Coordinator, NY Connects Coordinator, Senior Account Clerk/Typist, and Account Clerk/Typist plus an allocated portion of overall line item expenses.		
<b>County Budgeted Revenue:</b>	\$190,757	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	A portion of the following Federal Older American's Act monies: Title III-B, Title V, Title III-E and a portion of the following New York State monies: Wellness in Nutrition (WIN), Community Services for the Elderly (CSE), Expanded In-Home Services for the Elderly Program (EISEP), NY Connects, and Balancing Incentive Program (BIP) NY Connects Expansion & Enhancement funding.		
<b>Net Local Cost to County:</b>	\$220,447	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Over 50% of administrative expenses are covered with local funds because we are limited on claiming administrative expenses with Federal and State funds.		

### Section 4 - Key Program Metrics:

**People Served:** 5073

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1975      **e) Number of staff assigned to program (FTEs):** 4.67

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

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

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

The federal Older American's Act charges local Offices for the Aging with providing a coordinated and comprehensive system of services for older adults, determining the extent of need, evaluating the effectiveness of the use of resources in meeting such need, and entering into provider agreements for the provision of services where needed. This includes fiscal and programmatic management of the Office for the Aging, and monitoring of subcontracts as required by NYSOFA. Also included is

administrative support and telephone reception, payroll, and processing of vouchers and claims for all programs of the Office. It includes management and processing of home care hours and cost sharing for over 100 clients per year in the Expanded In-Home Services for the Elderly Program (EISEP). It includes monitoring of the nutrition program by a part-time dietitian, as mandated by NYSOFA. It includes management of a client database and quarterly programmatic and fiscal reporting to NYSOFA. It includes the oversight and management by the Director, including leadership and advocacy on behalf of older adults as well as personnel management.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA003

**Program Name:** Caregiver Services

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$78,103	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funds a portion of the salaries of two Aging Services Specialists (.59 FTEs), respite care expenses to home care providers, plus related line expenditures.		
<b>County Budgeted Revenue:</b>	\$60,636	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal funding: Older American's Act Title III-E (National Family Caregivers Act) State Funding: Caregiver Resouce Center Funding Non-Government Funding: Grant from the Alzheimer's Association of Central New York		
<b>Net Local Cost to County:</b>	\$17,467	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	The County funds a portion of salary and line item expenses		

### Section 4 - Key Program Metrics:

**People Served:** 2394

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1989      **e) Number of staff assigned to program (FTEs):** 0.59

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

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

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

The Caregivers Resource Center and Alzheimer's Support Unit of the Office for the Aging provides an array of supportive services to assist family caregivers in providing quality care for older adults. Services include information, referral and counseling, an Alzheimer's Support Group, a quarterly newsletter entitled "In Support of Caregivers," periodic workshops on specific topics of caregiving, including financial and legal aspects, communications skills, community resources, dementia, depression and aging, medical and psychological aspects of aging; a six-week evidence-based training entitled "Powerful Tools for Caregivers," an Alzheimer's Support Unit, offering books, DVDs and pamphlets with information on Alzheimer's and other types of dementia, caregiver respite provided by volunteers through Project CARE, as well as paid respite services provided through contract with local licensed home care agencies. In 2016-2018, there are one-time funds to provide services to caregivers of Medicaid recipients through the Balancing Incentive Program. It is estimated that families and friends provide over 80% of the long term care of elders in the United States. Caregiving presents considerable physical, emotional and economic

challenges. These programs assist caregivers to maintain their own health in order that they may more effectively care for elders, lessening or delaying the need for more costly formal supports or nursing home care. There are two staff members who work part-time on the Caregiver program, amounting to just under one full-time equivalent.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA006

**Program Name:** Congregate Meal Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$165,437	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	County subcontracts program to Foodnet Meals on Wheels. Foodnet Meals allocates funding to the following: Salary, fringe, food, and line item expenses related to provision of meals at various Congregate Meal sites.		
<b>County Budgeted Revenue:</b>	\$109,905	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal Funding: Older American's Act Title III-C-1 funding and Nutrition Services Incentive Program (NSIP) funding		
<b>Net Local Cost to County:</b>	\$55,532	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Required matching funds plus maintenance of effort needed to provide congregate meals.		

### Section 4 - Key Program Metrics:

**People Served:** 176

**Other Key Metric (description):** Number of meals served in 2016.

**Other Key Metric (count or quantity):** 21,826

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

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

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

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

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

The Office for the Aging subcontracts with Foodnet to provide the Congregate Meal Program. Congregate Meals are offered at four locations in Tompkins County: Groton, Lansing, Trumansburg and the City of Ithaca. Hot, nutritious noontime meals are provided, with an optional sandwich meal for the evening. In accordance with Title III of the Older Americans Act, a contribution of \$8.00 per hot meal and \$1.50 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human Services and Department of Agriculture. In practice, program participants may receive an



estimated 67% of required nutrients from the noontime and sandwich meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients, assisting them in meeting their individual dietary goals. Foodnet's meals are made to accommodate seniors with special dietary needs. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links clients to other supports to help them live independently. Foodnet also provides facilitated enrollment for Food Stamps. It is estimated that 11% of seniors face food insecurity issues, and seniors who live alone and eat alone are less likely to have adequate caloric intake. Participation in Foodnet's congregate meal program relieves isolation and offers opportunities for social engagement. In SFY 2016-2017, of the 176 older adults served through the Congregate Meal program, 121 lived alone, 176 were frail/disabled, 44 were age 75-84, 32 were age 85+, 55 were in poverty, and 47 had high nutrition risk scores.

### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA007

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

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

**Other Goals:** To maximize independence and safety at home.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$418,676	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Provision of assessment and case management through contract with the Department of Social Services for two full time case managers. Provision of in-home aide services subcontracted to local and regional home care agencies. Provision of consumer-directed home care which utilizes the Finger Lakes Independence Center to reimburse consumer-directed aides.

<b>County Budgeted Revenue:</b>	\$204,232	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** New York State funding is provided through the Expanded In-Home Services for the Elderly Program (EISEP)

<b>Net Local Cost to County:</b>	\$214,444	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** Required matching funds plus continued maintenance of effort.

### Section 4 - Key Program Metrics:

**People Served:** 138

**Other Key Metric (description):** Hours of home care provided in 2016

**Other Key Metric (count or quantity):** 17,561

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

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

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

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

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

The Office for the Aging partners with the Department of Social Services to provide the Expanded In-Home Services for the Elderly Program (EISEP). Two full time EISEP case workers at DSS make home visits to assess frail elders for eligibility and need for in-home aide services. EISEP serves a high-need population of older adults, the majority of whom meet the criteria for nursing home placement. EISEP clients are impaired in one or more activities of daily living, and are just above financial eligibility limits for Medicaid. If eligible for EISEP services, the case worker assists the individual in developing a plan of care, including regular homemaker/personal care services or housekeeper/chore services provided through subcontract with local licensed home care agencies. Alternately, through the consumer-directed program, an individual can hire their own in-home

service worker. As EISEP funds are limited, thereby limiting the amount of aide services that can be assigned, it is essential that other community and family supports are maximized. The case workers draw upon all available resources, both formal and informal, to assist the individual to remain living at home independently. Such resources may include: help from family and friends, meals through Foodnet, medical alert machines, volunteer friendly visitors as well as others. The average EISEP client receives approximately 3 hours of in-home aide service per week. Depending upon their incomes, EISEP clients may partially or fully share the cost of hourly aide service; however, the majority of EISEP clients do not cost share. As per NYS EISEP regulations, case workers maintain close contact with clients, calling them at least every 60 days, and conducting in-home reassessments every 6 months. If there is a change in health status, or if other issues arise, clients contact the case managers for assistance. For many clients, the alternative to EISEP is nursing home placement, and this program acts to delay or even prevent that.

#### **Section 7 - Other Factors for Consideration**

EISEP serves some of the most frail community-dwelling older adults of Tompkins County, the majority of whom are functionally eligible for nursing home placement. This program is crucial to enabling at-risk seniors to live at home independently. In SFY 2016-17, out of 138 seniors served through EISEP, all were frail/disabled, 58 were age 85+, 99 lived alone, all had incomes at 150% of poverty, and 27 had incomes at 100% poverty. EISEP is already funded far below optimal levels. Reduction or elimination of County funding for EISEP would have severe and immediate consequences for frail elders. Each dollar cut is equivalent to a reduction in aide service for frail seniors. With funding reductions, fewer qualifying individuals would be able to receive in-home aide services through this program. Waiting lists for services would increase in direct proportion to the amount of funding cut. The quality of life of those individuals who need in-home services but cannot access them would suffer. Some of these individuals would enter into nursing homes earlier, and because their incomes are only slightly above Medicaid levels, we would expect them to "spend-down" to Medicaid quite rapidly. This would likely result in far greater costs for institutional care.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA009

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

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$52,096	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	A portion of the salary and fringe of two Aging Services Specialists (.46 FTE) plus subcontract to Lifelong to coordinate volunteer health insurance counselors.		
<b>County Budgeted Revenue:</b>	\$41,928	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal funding: Health Insurance Information Counseling and Assistance Program (HIICAP) and Medicare Improvements Patient and Provider Act funding State funding: New York State HIICAP funds		
<b>Net Local Cost to County:</b>	\$10,168	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Maintenance of effort funding towards salary and fringe of two Aging Services Specialists.		

### Section 4 - Key Program Metrics:

**People Served:** 929

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1984      **e) Number of staff assigned to program (FTEs):** 0.46

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

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

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

Health Insurance Counseling (HIICAP) is provided in part by staff at the Office for the Aging and through subcontract with Lifelong. The position of HIICAP Coordinator is placed at Lifelong, and the Coordinator is responsible for recruiting and training volunteers to provide health insurance counseling to older adults. There are currently 13 trained volunteer HIICAP counselors. The HIICAP program has grown in activity, complexity and importance since 2006 when the Medicare D (drug coverage) program began. Trained HIICAP counselors work with older adults on the phone and in person regarding Medicare, private insurance, Medicare part D, Medigap, Medicare Advantage, EPIC, Medicaid, QMB, SLIMB and QI1. Beneficiaries with Medicare D are advised to research and update their coverage annually during the Medicare open enrollment period, as the plans, prices and drug formularies are subject to change. In order to compare plans, beneficiaries must have access to the

internet and be able to navigate the Medicare.gov website. As the current population of older adults is not all web savvy, the HIICAP program provides needed assistance and computer access. High numbers of baby boomers who are now turning 65 are consulting with HIICAP counselors about signing up for Medicare. Additionally, with the recent proliferation of Medicare Advantage plans, many beneficiaries are disenrolling from traditional Medicare and having trouble understanding their new coverage. Some enroll in Medicare Advantage in error, and require assistance in disenrolling and reenrolling in traditional Medicare. Every situation is unique and complex, and can require hours of research and advocacy on an individual's behalf. One counseling session can produce significant cost savings for an individual, and it is very important for those on fixed incomes to maximize the programs and services that will save money.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA010

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

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$684,162	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	County subcontracts program to Foodnet Meals on Wheels. Foodnet allocates funding to the following: Salary, fringe, food, and line item expenses related to provision of home delivered meals.		
<b>County Budgeted Revenue:</b>	\$383,878	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal revenue through the Older Americans Act Title III-C-2 and Nutrition Services Incentives Program (NSIP). New York State funding through Community Services for the Elderly (CSE) and Wellness in Nutrition (WIN).		
<b>Net Local Cost to County:</b>	\$300,284	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Continued maintenance of effort to keep apace with food and fuel prices as well as living wage rates.		

### Section 4 - Key Program Metrics:

**People Served:** 557

**Other Key Metric (description):** Number of meals served in SFY 2016-17.

**Other Key Metric (count or quantity):** 134,598

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

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

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

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

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

The Office for the Aging subcontracts with Foodnet to provide the Home Delivered Meal program "Meals on Wheels." Hot, nutritious meals are delivered to all areas of the County, five days per week, with the option of a sandwich meal for the evening, and frozen meals for the weekend. In accordance with Title III of the Older American's Act, a contribution of \$8.00 per hot meal and \$1.50 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human

Services and Department of Agriculture. In practice, program participants may receive an estimated 67% of required nutrients from the noontime and sandwich meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients. Foodnet's meals are made to accommodate seniors with special dietary needs, and the registered dietitian assists clients in meeting their dietary goals. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links client to other supports to help them live at home safely and independently, including home care through EISEP, PERS service, and needed home repairs. Foodnet also provides facilitated enrollment for Food Stamps. Foodnet's Meals on Wheels program includes the most frail and vulnerable older adults in Tompkins County. In SFY 2016-2017, of the 557 seniors served through the Home Delivered Meal program, 333 lived alone, 452 were frail disabled, 146 were age 75 to 84, while 170 were age 85+, 156 were in poverty and many others were low income, and 309 had high nutrition risk scores.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA011

**Program Name:** Home Energy Assistance Program (HEAP)

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$52,935	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Cost associated with the employment of two Outreach workers (.88 FTEs) during the time that the HEAP program is open.		
<b>County Budgeted Revenue:</b>	\$35,144	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Revenue comes from intra-fund transfer from Tompkins County Department of Social Services. DSS contracts with COFA to serve clients as described above.		
<b>Net Local Cost to County:</b>	\$17,791	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Local funding partially subsidizes staff salary and fringe for time spent processing HEAP applications.		

### Section 4 - Key Program Metrics:

**People Served:** 597

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1979      **e) Number of staff assigned to program (FTEs):** 0.88

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

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

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

Tompkins County DSS subcontracts with the Office for the Aging as the County's alternate certifier for the Home Energy Assistance Program (HEAP), assisting low-income clients age 60+ and those receiving SSI/SSD with payment toward energy costs. The HEAP Program includes one regular supplemental payment, and, in cases of emergency, one emergency benefit. Emergencies include cases of utility shutoff notices or cases in which fuel has run out. In such cases, benefits are expedited to avoid immediate harm to individuals. In 2015-2016, the Office for the Aging assisted with 22 emergencies. The HEAP Program also includes a furnace repair/replacement component, helping eligible households to keep the home's primary heating source functional. HEAP staff at the Office for the Aging spends a great deal of time on the phone with HEAP clients, guiding them through the application process, responding to their needs and concerns, and when necessary, visiting them at home to



facilitate the application process. HEAP benefits are especially important to older adults and people receiving SSI/SSD whose incomes are fixed. HEAP staff regularly encounters vulnerable individuals who struggle to pay for groceries, medicines and other necessities and who keep their thermostats at very low temperatures in order to manage utility costs. The HEAP program works closely with the WRAP program of the Office for the Aging and the weatherization program of Tompkins Community Action to address energy-related home repair issues and to reduce overall energy costs for clients. In addition, HEAP staff assist clients in obtaining other benefits to reduce overall household expenses, such as Medicare savings programs and Lifeline telephone discounts.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA012

**Program Name:** Information, Referral and Counseling

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$201,037	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funds portions of salaries of following staff positions in provision of related services: 3 Administrative staff, 3 Outreach Workers, 2 Aging Services Specialists, 1 Information Aide plus related line item expenses.		
<b>County Budgeted Revenue:</b>	\$175,321	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal funding: Older Americans Act Title III-B New York State funding: Community Services for the Elderly (CSE), Caregivers Resource Center funding, and Balancing Incentive Program (BIP) NY Connects Expansion and Enhancement funding.		
<b>Net Local Cost to County:</b>	\$25,716	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County funding funds portions of related expenses explained above to provide continued maintenance of effort.		

### Section 4 - Key Program Metrics:

**People Served:** 5556

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1975      **e) Number of staff assigned to program (FTEs):** 2.24

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

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

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

The Office for the Aging/New York Connects is the County's trusted source of objective, unbiased information about the array of programs and services available for older adults in Tompkins County. Staff respond to phone call and e-mail inquiries as well as in-person inquiries from older adults and caregivers. The Office for the Aging maintains multiple resource guides for consumers, available in print and on the web, including: "Housing for Seniors in Tompkins County," "Long Term Support

Services in Tompkins County," "Resources for Caregivers in Tompkins County, and Tompkins County Falls Prevention Resource Guide. These resource guides include standardized information about services available, eligibility criteria, key contacts and other pertinent information. Staff members keep themselves continuously updated as to changes in services offered locally. Many consumer requests involve highly detailed and complex situations where a breadth and depth of knowledge is required to respond accurately and appropriately. Such cases may involve caring for someone with dementia, setting up health care proxies and powers of attorney, finding appropriate skilled care, long term care financing issues, and other matters. In such cases, staff spend the necessary time with individuals to consider various factors and come up with potential options to meet the needs at hand. The Office for the Aging responds to many requests from out-of-state individuals concerned about an older adult in Tompkins County, and similarly, we provide linkages to aging services in other states for local residents concerned about older adults living at a distance. The Office for the Aging is also a resource for local professionals about programs and services offered.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA013

**Program Name:** Legal Services

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,359	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Partially covers the costs of legal services to clients age 60+ referred to the Ithaca office of Legal Assistance of Western New York (LAWNY).		
<b>County Budgeted Revenue:</b>	\$5,359	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Revenue comes from two sources: Federal Older Americans Act Title III-B and client donations.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 15

**Other Key Metric (description):** Hours of legal assistance in 2016.

**Other Key Metric (count or quantity):** 131

**d) How long has program existed? (# of years or start year):** 1978      **e) Number of staff assigned to program (FTEs):** 0

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

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

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

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

### Section 7 - Other Factors for Consideration

Title 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 older adults. The Tompkins County Office for the Aging funds the Legal Services program at the minimum required amount. Reduction or elimination of funding for Legal Services would put us out of compliance with our Federal funder, and it would not result in significant savings to the County.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA014

**Program Name:** Long Term Care Ombudsman Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$145,440	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Costs associated with covering salaries, fringe, and other related expenses for operating the Long Term Ombudsman Program over a 3 County region.		
<b>County Budgeted Revenue:</b>	\$118,276	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Funding comes a 5 year competitive grant from the New York State Office for the Aging for the New York State Long Term Care Ombudsman Program.		
<b>Net Local Cost to County:</b>	\$27,164	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Local funding is needed in order to cover the fringe expenses for 2 full time personnel who are working on the program.		

### Section 4 - Key Program Metrics:

**People Served:** 1841

**Other Key Metric (description):** The Tompkins, Schuyler, Chemung region has 10 skilled nursing facilities with 1323 beds. There are 18 adult homes, assisted living facilities, family type homes and enriched housing with a total bed count of 660.

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

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

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

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

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

The Office for the Aging has coordinated the Long Term Care Ombudsman Program within Tompkins County since 1995. As of October of 2015, the New York State Office for the Aging regionalized the program and put it out for competitive RFP, and TCOFA was selected to coordinate the program for Tompkins, Schuyler and Steuben Counties through a 5 year contract. Volunteer ombudsmen are professionally trained and certified through a 36 hour course. Ombudsmen are then assigned to the various long term care facilities in the region, where they regularly visit, investigate complaints, report findings, and mediate issues between residents and facility staff. Each long term care facility has the contact information for the Office for the Aging's Ombudsman Program posted in a prominent location, and when calls are received, the Ombudsman responsible for that facility

is dispatched to respond to the call. Ombudsmen are committed to advocating and ensuring that residents' rights, unmet needs and complaints are handled and resolved effectively, while maintaining resident and complaint confidentiality. The Ombudsman Coordinator of the Office for the Aging is responsible for recruiting volunteers, supporting their ongoing work, acting as a professional liaison and source of referral for other supportive services, and arranging for regular in-service training. The Ombudsman Program and Outreach Specialist is a certified Ombudsman who assists in volunteer recruitment, training and facility coverage. Ombudsmen also work with the New York State Department of Health and enforcement authorities, making enforcement referrals in cases of abuse and neglect, and assisting in investigating the underlying causes and solutions to problems. Ombudsmen take a proactive role in promoting resident-protective laws, regulations and policies on long term care issues at the State and Federal levels of government. In this way, the Ombudsman Program serves, protects and advocates for the frailest elders in the region.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA015

**Program Name:** Small Home Repair Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$25,000	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	The funding helps subsidize a portion of the expenditures connected to the Tompkins County Home Repair Program of Better Housing for Tompkins County/Ithaca Neighborhood Housing Services.		
<b>County Budgeted Revenue:</b>	\$25,000	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	The program is funded through the New York State funded Community Services for the Elderly Program.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 60

**Other Key Metric (description):**

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

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

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

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

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

The Office for the Aging subcontracts with Better Housing for Tompkins County and Ithaca Neighborhood Housing Services on the Home Repair program for older adults. Through this program, vulnerable homeowners age 60+ pay for the cost of materials and Better Housing staff provides the skilled labor to complete essential repairs. If the individual is unable to afford materials, Better Housing has an Emergency Materials Fund that can be of assistance depending on the fund balance and the scope of needed work. Alternately, the Office for the Aging can assist with finding additional funds for materials. Examples of repair work include health and safety concerns, installing wheelchair ramps, fixing leaking faucets or toilets, repairing broken windows and installing hand railings and grab bars. Better Housing conducts a 10 point safety check for each home to assist clients to prioritize future repair needs or identify hazards. The Home Repair program meets a critical need for health and safety-related home repairs for older adults, enabling them to remain living in their homes safely and independently, while preserving the



quality of the County's housing stock. Better Housing serves homeowners throughout Tompkins County, and subcontracts work in the City of Ithaca to Ithaca Neighborhood Housing Services (INHS) to prevent duplication of services and ensure that essential home repair needs of elder City residents are met. There is a high demand for Better Housing's Home Repair program, and a current wait time of 2 months for work to commence. The program is not heavily promoted because it is already difficult to meet the current demand.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA016

**Program Name:** Northside/Southside Program

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$9,603	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	To assist the subcontractor, Lifelong, in covering a portion of the costs of the Northside/Southside Program		
<b>County Budgeted Revenue:</b>	\$9,603	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	New York State funded Community Services for the Elderly (CSE) and the New York State funded Congregate Services Initiative (CSI)		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 271

**Other Key Metric (description):**

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

The Northside/Southside Program is a vibrant and vital program, and it provides the Office for the Aging with an essential mode of outreach to the African American older adult community. Participants in this program report high levels of satisfaction, and

decreased social isolation. Reduction or elimination of funding for this program would not result in cost savings for the County, as it is 100% NYS funded.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA017

**Program Name:** Personal Emergency Response Service (PERS)

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$75,324	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Funds a portion of salary and fringe costs of three Outreach Workers (1.18 total FTEs). Related line item expenditures are also provided.

<b>County Budgeted Revenue:</b>	\$39,410	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Funding for staff time is provided to COFA through contract with Doyle Security Systems. Funding also provided through New York State Community Services for the Elderly (CSE).

<b>Net Local Cost to County:</b>	\$35,914	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** Local funding is used to subsidize costs for low-income subscribers.

### Section 4 - Key Program Metrics:

**People Served:** 538

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1987	1.18

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

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

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

The Office for the Aging operates the Personal Emergency Response System (PERS) program, providing medical alert machines to frail elders and other vulnerable individuals living in the community. In 2015, the Office for the Aging entered into a contract with Doyle Medical Monitoring to provide medical alert equipment, perform client billing, and operate a UL certified call center. The medical alert equipment includes a console unit and a lightweight waterproof transmitter that can be worn either as a necklace or around the wrist. The equipment is compatible with several different phone types, including traditional landline phones, digital and cellular technologies. In an emergency, the system is activated by pressing the button on the transmitter or pressing the emergency button on the face of the console. Once activated, the console sends an alarm through the phone line to the Doyle call center in Rochester, NY. Call center staff are available 24/7 to receive and respond to these alarms. Staff can speak with subscribers through 2-way voice activation through the console. If necessary, call center staff send emergency

personnel to respond to the alarm calls and may transport clients to the hospital. Outreach staff at the Office for the Aging visit individuals in their homes to demonstrate the medical alert machines, install them, and provide instruction in the proper use of the equipment. Medical alert machines are available for rental at \$25 per month (\$15 per month or \$0 for those who cannot afford the full cost of the rental, depending upon household income). During the home visit, Outreach workers provide clients with additional information regarding services through the Office for the Aging or other agencies as appropriate. Outreach staff follow up with clients by telephone or home visit to troubleshoot if equipment problems arise. The PERS program is vital to assist older adults in living at home independently. It is widely utilized, non-intrusive, and provides peace of mind to frail elders and their caregivers. It has proven to be a life-saver for individuals who fall or experience other medical emergencies.

#### **Section 7 - Other Factors for Consideration**

The Tompkins County Department of Emergency Response records indicate that falls among older adults are the most frequent type of ambulance call. The PERS program effectively targets seniors with the highest level of need. In 2016, out of 538 clients served, 147 were low-income, 494 were frail/disabled, 428 were age 75+, and 280 were age 85+. The PERS program is able to serve low-income clients at reduced rates through the sliding fee scale. Without the Office for the Aging's PERS program, these low-income clients would not be able to afford PERS service through private companies, and would require subsidies through other limited OFA funding streams to pay for the cost. Disincentives to access this program may dissuade individuals from applying for services when needed. Without PERS services, an individual could fall and remain injured on the floor for long periods of time, resulting in more serious complications, and in the worst case, death. Reduction or elimination would likely result in increased services required from DSS Long Term Care/Adult Protective, Emergency Response, and increases in health care costs.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA018

**Program Name:** Project CARE/Friendly Visiting Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$18,263	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	A portion of the salary and fringe of 1 Aging Services Specialist (.28 FTE).		
<b>County Budgeted Revenue:</b>	\$13,747	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	New York State funding through the Community Services for the Elderly (CSE)Program.		
<b>Net Local Cost to County:</b>	\$4,516	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Local funding needed to cover salary and fringe costs and continued maintenance of effort.		

### Section 4 - Key Program Metrics:

**People Served:** 118

**Other Key Metric (description):** Number of home visits provided by Project CARE volunteers in 2016

**Other Key Metric (count or quantity):** 2224

**d) How long has program existed? (# of years or start year):** 1982      **e) Number of staff assigned to program (FTEs):** 0.28

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

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

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

The Office for the Aging coordinates the Project CARE/Friendly Visiting Program, matching community volunteers with frail, isolated, or homebound elders for the purpose of regular social support. Additionally, volunteers may provide assistance with household chores, errands or respite for a stressed caregiver. The Project CARE Coordinator receives referrals of elders from other programs, such as EISEP and Foodnet Meals on Wheels, from relatives or friends, or from the elders themselves. Volunteers are recruited, interviewed and pre-screened on an ongoing basis. Volunteers receive training on safety, confidentiality, community supports, and other topics pertinent to working with older adults. The Project CARE Coordinator attempts to match older adults with volunteers based on geographic proximity, areas of mutual interest, and other factors. Volunteers typically visit with elders for an hour or more each week. With social isolation and depression so often affecting older adults, the Project CARE/Friendly Visiting program is an effective way of providing elders with opportunities for social

interaction and engagement. Additionally, the Project CARE program provides meaningful volunteer opportunities that are life-enriching for both the volunteer and the older adult. Many community members and college students seek volunteer opportunities including one-on-one interactions with older adults, and they benefit greatly from participating in Project CARE. Project Generations, a student-led volunteer organization active at both Ithaca College and Cornell University, provides groups of students who are willing and eager to partner with the Office for the Aging's Project CARE program to visit elders in their homes. In 2016, the Project CARE/Project Generations Program was awarded an Innovations in Volunteering award through the Association on Aging in New York State.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA019

**Program Name:** Senior Circle Newsletter

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$10,823	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funding is to partially cover the cost of production of the Senior Circle Newsletter which includes postage and maintenance of the address database.		
<b>County Budgeted Revenue:</b>	\$10,823	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal funding through the Older Americans Act Title III-B		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 15228

**Other Key Metric (description):**

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

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration



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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA020

**Program Name:** SAIL (Stay Active and Independent for Life) Program

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$4,475	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	To cover a portion of the costs associated with Lifelong's SAIL Program		
<b>County Budgeted Revenue:</b>	\$4,475	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal revenue through the Older Americans Act Title III-D		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 54

**Other Key Metric  
(description):**

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

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

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

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

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

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

The Office for the Aging contracts with Lifelong to provide SAIL (Stay Active and Independent for Life) classes at multiple locations throughout the County. The SAIL program is an evidence based exercise program specifically designed and tested for mature participants. Title III-D funds are now required to be put toward evidence-based health promotion programming. The program consists of one-hour classes, meeting 3 times per week, and is designed to be socially stimulating while focusing on areas of recognized importance for mature participants: strength, balance and fitness. The program produces measurable increases in participants' balance, mobility and leg strength, all major factors in fall prevention among elders.

### Section 7 - Other Factors for Consideration

This program is an important component of health promotion, leading to better mobility, strength and balance, 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 federal dollars.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA022

**Program Name:** The Registry Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$10,753	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	To cover a portion of the costs associated with the Finger Lakes Independence Center's Registry Program.		
<b>County Budgeted Revenue:</b>	\$10,753	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	New York State revenue through the Community Services for the Elderly (CSE) Program.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 46

**Other Key Metric (description):**

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

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

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

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

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

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

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

### Section 7 - Other Factors for Consideration

There is limited New York State and County dollars to fund formal home care services through the Expanded In-Home Services for the Elderly Program (EISEP). Due to these fiscal limitations, the number of home care hours are restricted, and clients may not get all of their needs met. Some are placed on waiting lists for home care. At these times, alternative services such as the Registry become even more important. Clients are encouraged to purchase home care services privately through licensed agencies; however, many turn to the Registry as a more cost-effective alternative. The Registry is used as both a stop-gap measure until EISEP services can begin, and as a long-term solution to meet the need for ongoing home care. Reduction or elimination of funding for the Registry Program would not result in cost savings to the County, as it is 100% State funded.

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA023

**Program Name:** Title V Employment Program

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$25,264	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Costs associated with reimbursement of program enrollees at minimum wage, as per program guidelines.

<b>County Budgeted Revenue:</b>	\$25,264	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Federal funding through the Older Americans Act Title V (Senior Community Services Employment Program)

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 3

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1979	0.05

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

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

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

The Office for the Aging sponsors the Title V Employment Program, providing for the support and placement of two low-income individuals age 55+ in subsidized community service employment. The Title V Program Coordinator works with individuals to assess their skills and job readiness, and establishes subsidized job placements in the non-profit sector based upon the skills and interests of each participant. The Program Coordinator works with local non-profit organizations to serve as host agencies for Title V workers. Host agencies provide meaningful job tasks, on-site supervision and on-the-job training for participants, based upon each person's individual employment plan. Participants receive minimum wage for up to 20 hours per week, paid for by Title V funds through the Office for the Aging. As participants work in their host organizations, they build skills and confidence needed to succeed in unsubsidized employment. In addition to subsidized job placements, the Office for the Aging works with Title V participants on an ongoing basis, assisting them to overcome barriers to employment. The Title V

Coordinator may link individuals to needed services including: ADA paratransit services for people with disabilities, English as a second language tutoring, job readiness training through the One-Stop Employment Center and resume building through Women's Opportunity Center. The overall goal of the Title V program is to foster economic self-sufficiency and assist participants in finding unsubsidized employment. Individuals participate in the program for an average of 36 months.

#### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA024

**Program Name:** Transportation Services

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,600	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funding is used to subsidize transportation expenses for Gadabout Transportation Services, Inc.		
<b>County Budgeted Revenue:</b>	\$5,600	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	New York State Area Agency on Aging Transportation funds.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 214

**Other Key Metric (description):** One-way trips funded in 2016

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

**d) How long has program existed? (# of years or start year):**  
1976

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** County Office for the Aging

### Section 1: Program Name, Purpose, Goals

**Program Code:** COFA025

**Program Name:** Weatherization Referral and Packaging Program (WRAP)

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$47,243	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Funding is allocated towards a portion of salary and fringe expenses for 1 Outreach Worker (.33 FTE) and home repair expenditures		
<b>County Budgeted Revenue:</b>	\$7,773	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Federal funding through Older Americans Act Title IIIB. New York State funding through Community Services for the Elderly (CSE).		
<b>Net Local Cost to County:</b>	\$39,470	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Funds a small portion of Outreach Worker salary and fringe costs plus program expenses toward costs of materials and labor.		

### Section 4 - Key Program Metrics:

**People Served:** 67

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1990	0.33

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

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

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

The Office for the Aging administers the Weatherization Referral and Packaging Program (WRAP), funding energy-related home repairs for low-income older adults (age 60+). Income guidelines are based on those of the Home Energy Assistance Program (HEAP). The WRAP Coordinator pre-screens calls to determine the nature of the home repair issues and makes referrals to other agencies as appropriate. If a client appears to be eligible for the WRAP program, the Coordinator visits the home and conducts a thorough assessment. Wherever possible, the Coordinator packages the funding for repairs to complete major jobs and to make limited funds go further. If possible, clients contribute toward the cost of repair. The WRAP program is well-connected with all other local home repair entities, insuring seamless collaboration and avoiding duplication of services.



The Coordinator works with clients to obtain bids for repair work using an approved contractor list. The Coordinator assists clients in filling out required paperwork for grant funds. When appropriate, the WRAP Coordinator links clients to other services to reduce household expenses and to assist them to live at home independently. Such services may include Power Partners, EmPower NY, Foodnet Meals on Wheels and the Personal Emergency Response Program. Ongoing WRAP funding has provided the staffing and infrastructure for the Office for the Aging to apply for and receive additional funding for home repairs for Tompkins County seniors. RESTORE is an annual competitive grant through the New York State Division of Housing and Community Renewal, targeted for emergency health and safety-related repairs for seniors.

#### **Section 7 - Other Factors for Consideration**

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

**Program Impact Assessment**

**Department:** District Attorney

**Section 1: Program Name, Purpose, Goals**

**Program Code:** DISTATTY-1

**Program Name:** Tompkins County District Attorney's Office

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

**Other Goals:** The Office's ultimate goal is to promote public safety for all members of the Tompkins County community, by seeking truth and justice, protecting crime victims, and honoring the rights of the accused. It is the responsibility of the District Attorney's Office to reflect the values of the community when using its discretion as to the prosecution of offenses and the appropriate sentencing recommendations. The District Attorney recognizes that it is in the best interests of the community to maximize the use of Alternatives to Incarceration and is committed to the allocation of office resources to effectively participate in such programs.

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$1,842,584      **Total Program Cost:** \$0  
**Explain Cost:** Over 95% of the department budget is allocated to personnel. The District Attorney's Office relies on its highly skilled professional and para-professional staff to function effectively.

**County Budgeted Revenue:** \$102,671      **Total Non-County Revenue:** \$0  
**Explain Revenue:**

**Net Local Cost to County:** \$1,739,913      **Program Cost to County:** \$0  
**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Emergency Response Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FIRE001

**Program Name:** Emergency Communications Systems

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,940,956	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Contractual and operational costs held to meet overall target.

<b>County Budgeted Revenue:</b>	\$1,398,592	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Revenues flat; concerned with ability to sustain surcharge revenues and state reimbursements.

<b>Net Local Cost to County:</b>	\$542,364	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100,000

**Other Key Metric (description):** Radio Transmissions Annually

**Other Key Metric (count or quantity):** 2,791,168

<b>d) How long has program existed? (# of years or start year):</b> 1972	<b>e) Number of staff assigned to program (FTEs):</b> 2.4
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Emergency Response Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FIRE002

**Program Name:** Emergency Response Coordination

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$350,831                      **Total Program Cost:** \$0

**Explain Cost:** Maintains effort at current levels.

**County Budgeted Revenue:** \$46,580                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$304,251                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100,000

**Other Key Metric (description):** Agencies

**Other Key Metric (count or quantity):** 35

**d) How long has program existed? (# of years or start year):** 1945                      **e) Number of staff assigned to program (FTEs):** 3.7

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

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

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

As with the emergency communications and 911 programs, New York State targets funding and coordinates emergency response responsibilities through county-based programs. Tompkins County long ago merged and consolidated these functions within the Department of Emergency Response (previously the Office of the Fire, Disaster and EMS Coordinator) to ensure well-coordinated and efficient emergency response. State and federally funded training programs and grant eligibility rely upon this structure. Eligibility for millions of dollars ANNUALLY in federal funds for a variety of county and local agencies depends upon compliance with the National Incident Management System, which this Department structures and certifies. This program has secured over \$ 4 million in state and federal funds to support local response activities, communications systems support and responders training over the past eight years, and additionally was responsible for obtaining over \$ 2.7 million in FEMA reimbursement to Tompkins County and its several townships resulting from the Sept 2011 southern tier flooding. In this program's absence, the local governments and emergency responders would be on their own to coordinate activities. Lack of

established county level coordination would disqualify Tompkins County's local governments, including the County itself, from a variety of funding sources. The impact on delivery and coordination of emergency response can probably not be measured or quantified, but certainly would be of grave negative consequence to the citizens and visitors to Tompkins County.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Emergency Response Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FIRE003

**Program Name:** Public Safety Answering Point/E-911

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,996,188	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Maintenance of effort at target level. Over-target request for one additional dispatcher to offset disability/overtime costs.		
<b>County Budgeted Revenue:</b>	\$190,000	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Revenues remain same.		
<b>Net Local Cost to County:</b>	\$1,806,188	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 152,047

**Other Key Metric (description):** Emergency Incidences

**Other Key Metric (count or quantity):** 60,857

**d) How long has program existed? (# of years or start year):** 1972      **e) Number of staff assigned to program (FTEs):** 24.4

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

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

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

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



### **Section 7 - Other Factors for Consideration**

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

**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG001

**Program Name:** Administration - Operations

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$214,886                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$214,886                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 17

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG002

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

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

**County Budgeted Cost:** \$84,475                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$84,475                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities/Capital Projects

**Other Key Metric (count or quantity):** 18

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

in-house technical staff, as may be required, to carry out the necessary services of this program.

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG003

**Program Name:** Cleaning Operations

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,165,876	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$25,040	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$1,140,836	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Buildings

**Other Key Metric (count or quantity):** 16

<b>d) How long has program existed? (# of years or start year):</b> 1985	<b>e) Number of staff assigned to program (FTEs):</b> 19.875
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG004

**Program Name:** Code Compliance

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$14,728	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$14,728	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities/Capital Projects (17/3)

**Other Key Metric (count or quantity):** 20

<b>d) How long has program existed? (# of years or start year):</b> 1985	<b>e) Number of staff assigned to program (FTEs):</b> 0.1 FTE and Consultants
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG005

**Program Name:** Debt Service for Energy Efficiency

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$315,074                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$28,500                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$286,574                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Buildings

**Other Key Metric (count or quantity):** 13

**d) How long has program existed? (# of years or start year):**  
2006

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG006

**Program Name:** Deferred Maintenance

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$900,000	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** INCLUDED IN CAPITAL PROGRAM FOR 2018

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$900,000	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 15

**d) How long has program existed? (# of years or start year):** 2005

**e) Number of staff assigned to program (FTEs):** Use Consultants & Contractors

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

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

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

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

### Section 7 - Other Factors for Consideration



**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG007

**Program Name:** Facilities Maintenance/Repair

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$1,136,859                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$16,353                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$1,120,506                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 15

**d) How long has program existed? (# of years or start year):** 1985                      **e) Number of staff assigned to program (FTEs):** 9

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG008

**Program Name:** Grounds Keeping/ Landscaping

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$19,578	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$19,578	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 12

<b>d) How long has program existed? (# of years or start year):</b>	1985	<b>e) Number of staff assigned to program (FTEs):</b>	0.625
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG009

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

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$17,438	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$17,438	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 17

<b>d) How long has program existed? (# of years or start year):</b> 1994	<b>e) Number of staff assigned to program (FTEs):</b> 0.1 and Consultants
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG010

**Program Name:** Pest management

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,901	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$5,901	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 17

<b>d) How long has program existed? (# of years or start year):</b> 1985	<b>e) Number of staff assigned to program (FTEs):</b> Outsourced
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG011

**Program Name:** Property Insurance

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$160,000                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$160,000                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Properties

**Other Key Metric (count or quantity):** 21

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG012

**Program Name:** Rents

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$179,000                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                              **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$179,000                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Properties

**Other Key Metric (count or quantity):** 5

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG013

**Program Name:** Snow & Ice Removal Operations

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$18,989                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$18,989                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 15

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG014

**Program Name:** Specialty Cleaning Operations

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,227	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$5,227	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 16

<b>d) How long has program existed? (# of years or start year):</b> 1985	<b>e) Number of staff assigned to program (FTEs):</b> Outsourced
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration



**Program Impact Assessment**

**Department:** Facilities Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BLDG015

**Program Name:** Utilities

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$798,300      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$798,300      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 16

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

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Facilities Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** BLDG016

**Program Name:** Workplace Violence Prevention Control Measures Implementation

**Program Purpose:** Implementation of engineering control measures at County facilities as required by the New York State Workplace Violence Prevention Act for Public Employees.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$62,438                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$62,438                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Facilities

**Other Key Metric (count or quantity):** 17

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

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

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Finance Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FINA001

**Program Name:** Accounting & Fiscal Control

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

**Other Goals:** Public Confidence in government.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$573,576	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This budget provides for maintenance of operations.		
<b>County Budgeted Revenue:</b>	\$33,080	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$540,496	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 100000

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 100 + years      **e) Number of staff assigned to program (FTEs):** 5.1

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

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

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

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** Finance Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** FINA002  
**Program Name:** Other Revenues  
**Program Purpose:** Tax Accounts related to property tax enforcement.  
**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$46,500	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This program reflects certain administrative expenses related to tax enforcement. Fees imposed cover cost of operations		
<b>County Budgeted Revenue:</b>	\$154,061	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$-107,561	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 33,000 tax parcels  
**Other Key Metric (description):** Percent tax collected  
**Other Key Metric (count or quantity):** 1

**d) How long has program existed? (# of years or start year):** 1990  
**e) Number of staff assigned to program (FTEs):** 1.5 FTE \* salaries are reflected in Treasury program

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

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

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Finance Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FINA003

**Program Name:** Payroll & Benefit Management

**Program Purpose:** Accounting and fiscal management of payroll function.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$244,184	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This budget maintains core function of payroll processing and reporting. Staff also maintains financial records for greater Tompkins Municipal Health Insurance Consortium		
<b>County Budgeted Revenue:</b>	\$65,353	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$178,831	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** All County Staff

**Other Key Metric (count or quantity):** 750

**d) How long has program existed? (# of years or start year):** 100+      **e) Number of staff assigned to program (FTEs):** 2.4

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

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

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

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

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** Finance Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** FINA005

**Program Name:** Purchasing

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

**Other Goals:** Promotes efficient use of county resources.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$147,157	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** This budget maintains minimum staffing.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$147,157	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** All County staff

**Other Key Metric (count or quantity):** 750

<b>d) How long has program existed? (# of years or start year):</b> 100+	<b>e) Number of staff assigned to program (FTEs):</b> 1.25
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**Section 5 - Impact Assessment (check all impact statements that apply)**

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

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

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Finance Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** FINA006

**Program Name:** Treasury

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$354,449	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** This program contributes on average \$1,000,000 in Unallocated Revenues from tax enforcement activities. Investment activities provide for operational liquidity and income.

<b>County Budgeted Revenue:</b>	\$122,027	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$232,422	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100,000

**Other Key Metric (description):** Delinquent tax liens enforced

**Other Key Metric (count or quantity):** 3000

**d) How long has program existed? (# of years or start year):** 100+      **e) Number of staff assigned to program (FTEs):** 4.25

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH001

**Program Name:** ATUPA/Environmental Tobacco

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

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

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$54,251	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$42,807	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** NYSDOH Grant and Article 6 State Aid

<b>Net Local Cost to County:</b>	\$11,443	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104926

**Other Key Metric (description):** Tobacco vendors

**Other Key Metric (count or quantity):** 67

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1998	.41

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

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

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

### Section 7 - Other Factors for Consideration

Only County provider per Public Health Law.



## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH002  
**Program Name:** Children with Special Healthcare Needs & Physically Handicapped Children's Program (CSHCN & PHCP)  
**Program Purpose:** CSHCN-A statewide public health program that provides information, referral, and advocacy services for health and related areas for families of children with special health care need (birth-21). PHCP-To pay for medical services for the treatment of children with severe chronic illnesses/conditions or physical disabilities. Family must meet financial eligibility criteria.  
**Other Goals:** CSHCN-Provides immediate intervention according to need. This program services the child's entire family.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$50,445                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$29,378                      **Total Non-County Revenue:** \$0

**Explain Revenue:** NYSDOH Grant and State Aid

**Net Local Cost to County:** \$21,067                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 20

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1960                      **e) Number of staff assigned to program (FTEs):** .31

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

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

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. Referrals come from other sources and agencies that work with children and families.

### **Section 7 - Other Factors for Consideration**

CSHCN- This program is often the final hope for families who are referred by schools and other agencies; when these professionals do not know where to turn for help. PHCP- Assists under-insured families with purchases or co-payments for medicines or assistive technology whose insurance does not cover 100% of the cost.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH003

**Program Name:** Chronic Disease

**Program Purpose:** Program encourages community members, agencies, businesses and stakeholders to address underlying causes of chronic diseases such as cardiovascular, diabetes and respiratory diseases including asthma and COPD. Advocates for policy and organizational changes to support healthy behaviors. Promotes chronic disease prevention and self-management programs to healthcare providers, businesses and targeted groups. Provides Diabetes Prevention Program - an evidence based program certified by the CDC. Prevention of chronic disease is one of two Tompkins County priorities in the 2016-2018 Community Health Improvement Plan (CHIP). The Advancing Tobacco Free Communities grant works on environmental and policy change to reduce and prevent tobacco use. Examples include smoke free policies and laws, building youth awareness on risks of tobacco use.

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$247,439	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$124,772	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, NYSDOH Grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$122,668	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104871

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

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1980	2.61

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

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

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

## **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH004

**Program Name:** Communicable Disease

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

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

### Section 2: Program Type

**Program Type:** Mandate à Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$770,149	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$377,796	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, Donations, NYSDOH grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$392,354	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104871

**Other Key Metric (description):** Communicable diseases reported in 2016 includes general CD, STDs, Hepatitis and TB

**Other Key Metric (count or quantity):** 1,116

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1947	5.50

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

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

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

### Section 7 - Other Factors for Consideration

Primary function of the local health department. NYSDOH Public Health Laws govern communicable disease reporting, identification and case management, including Tuberculosis case management and screening high-risk populations. Provide disease specific guidance (clinical presentation, testing, treatment, prevention) to local providers, labs, college health, schools,

day care centers and other community agencies as well as the general public. Respond to emerging infectious diseases, i.e. Zika.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH005

**Program Name:** Community Health Assessment, Community Health Improvement Plan

**Program Purpose:** Community Health Assessment (CHA) - Health Promotion Program (HPP) produces and maintains the CHA and CHIP, a mandated requirement. Staff participates with a network of community agencies that identify health access needs and resources, plans programs with this network and other stakeholders to address access needs, and social determinants of health such as (but not limited to) socioeconomic factors and transportation and housing issues. Responds to community inquiries on these topics.

Reviews and updates relevant data to CHA and CHIP. Participates in local Delivery System Reform Incentive Payment (DSRIP) network (Care Compass Network) Collaborates with Public Health Improvement Plan (PHIP) contractor to further assess needs and resources to achieve population health goals. The current CHIP 2016-2018 has two priorities: 1) Prevention of chronic disease, 2) Promotion of mental health and prevention of substance abuse.

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Article 6 State Aid

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104,871

**Other Key Metric (description):**

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

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

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

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

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

CHA informs planners, grant writers and providers on the health of the community. Health Promotion impacts under-served families and businesses by working with stakeholders to engage and mobilize their constituents to preserve individual and

community health. Staff assess, develop and post health information to the website and through other media venues.

#### **Section 7 - Other Factors for Consideration**

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



## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH006

**Program Name:** Community Sanitation & Food

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

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$539,946	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$359,216	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, Fines, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$180,730	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104,926

**Other Key Metric (description):** Permitted facilities

**Other Key Metric (count or quantity):** 1,170

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1947	6.24

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

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

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

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

environment; preventing the need for more costly future services; serving vulnerable populations; and enhancing the quality of life for all county residents.

**Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH007

**Program Name:** CPSE Admin

**Program Purpose:** Provides the administrative support to seek reimbursement from the state and federal governments to reduce the cost to the county. Ensures regulatory oversight of the process and services delivered to Preschool Special Education. Recruits agency and independent contractors to ensure adequate capacity for special needs service delivery of preschool students for Tompkins County. Provides oversight of individual and agency contract service providers. Provides financial reimbursement to individual service providers, agencies and provides financial reimbursement for assistive technology needed for preschoolers to access their education.

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$194,373	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$34,350	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$160,023	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 398

**Other Key Metric (description):** 32 Individual Therapeutic Service Contracts and 11 Agency Contracts

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

<b>d) How long has program existed? (# of years or start year):</b> 1993	<b>e) Number of staff assigned to program (FTEs):</b> 2.24
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### **Section 7 - Other Factors for Consideration**

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH008

**Program Name:** Early Intervention Administration

**Program Purpose:** Provides the administrative support to seek reimbursement from the state and federal government to reduce cost to the County. Ensures regulatory oversight of the referral process, parent rights, services delivered, assistive technology and the transition process to Preschool Special Education. Provides oversight of individual and agency contract service providers. Provides Early Intervention Program Administration - Ensures regulatory oversight for program including referral/qualifying process, parental rights, service plan and delivery, transition process to preschool special education.

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$938,903	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$164,470	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** DSS, NYSDOH grant

<b>Net Local Cost to County:</b>	\$774,433	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 500

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b> 1993	<b>e) Number of staff assigned to program (FTEs):</b> 10.11
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

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

**Program Impact Assessment**

**Department:** Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** HLTH009

**Program Name:** Early Intervention Service Coordination

**Program Purpose:** Coordinates evaluations and services, ensures service deliver and timeliness, provides advocacy, monitors effectiveness of services delivered, adjusts services as needed, ensures communication with medical home and facilitates the transition process. To ensure the child with special needs has adequate resources, appropriate service delivery and assistive technology to address developmental delays.

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

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$171,829                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$159,000                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$12,829                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 500

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1993                      **e) Number of staff assigned to program (FTEs):** 1.24

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

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

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

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

**Section 7 - Other Factors for Consideration**

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



## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH010

**Program Name:** Early Intervention Services

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$655,000	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$318,500	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** State Aid

<b>Net Local Cost to County:</b>	\$336,500	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 500

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):**  
1993

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

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

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH011

**Program Name:** Family Health

**Program Purpose:** Educate and support income eligible pregnant women to access early prenatal care to achieve a healthy birth outcome. Services include performing pregnancy testing, presumptive eligibility for Medicaid, prenatal office & home visits, teaching childbirth education classes, postpartum home visits to mother and baby, and referrals to community resources. Maternal child health preventive home visits serve identified at-risk women and babies. Other services include assessments to promote injury prevention, to prevent infant mortality, to provide family planning education, etc. Lead case management services are provided to those families identified with elevated lead levels in children (birth to 18 years).

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

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$815,105	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$387,302	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Insurance, Fees, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$427,803	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 254

**Other Key Metric (description):** 1,091 office and home visits

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1990	8.60

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

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

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

Prenatal office/home visits, assessments and education are vital to healthy birth outcome. Postpartum home visits are key to successful breastfeeding and promotion of healthy infant growth and development. Program helps reduce incidence of infant mortality, low birth weight and premature birth. Early identification of infant development delays and subsequent referrals to Early Intervention.

### Section 7 - Other Factors for Consideration

Registered Nurses screen and provide early identification of children with special care needs and assure referrals to CSCN. Coordinate care with primary care providers, WIC, Teen Pregnancy Parenting Program, Family Support Services, Child Development Council and work closely with DSS, Head Start, Cornell Cooperative Extension and other human service agencies. Registered Nurses assist families with accessing eligible Medicaid services, advocate for local access to medical obstetrical services and initiate referrals to community resources like 2-1-1 and insurance navigators. Registered Nurses partner with the local Family Reading Partnership to promote reading/literacy by providing age appropriate reading books to pregnant women, infants and children they serve.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH012

**Program Name:** Public Health Administration

**Program Purpose:** This program provides resources and oversight to the Public Health Department for efficient and optimal functioning of each division and program according to local, state, and federal rules and regulations. The mission of the department is to strive to achieve a healthy community by protecting and promoting public health through education, training, advocacy and the provision of services.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$774,420	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$292,104	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Article 6 State Aid

<b>Net Local Cost to County:</b>	\$482,317	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric  
(description):**

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

<b>d) How long has program existed? (# of years or start year):</b> 1947	<b>e) Number of staff assigned to program (FTEs):</b> 7.25
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH013

**Program Name:** Healthy Neighborhoods Grant

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

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$187,319	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$187,319	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** NYSDOH Grant

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 70,000

**Other Key Metric (description):** Home Visits

**Other Key Metric (count or quantity):** 400

<b>d) How long has program existed? (# of years or start year):</b> Jan-10	<b>e) Number of staff assigned to program (FTEs):</b> 1.85
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

Target populations selected based on economic factors and higher incidence of residential fires, childhood lead poisoning, asthma incidents, etc. By keeping families healthy, it helps keep parents and caregivers working and able to financially support

their families. Educational portions of the program also are provided by other agencies in the county.

## Program Impact Assessment

Department: Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH015

**Program Name:** Immunizations

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

**Other Goals:** Educate and inform local health providers and consumers regarding vaccine preventable disease surveillance, incidence and prevention. Chair Immunization Coalition actively promotes immunizations with community partners and enlists coalition members to assist with promotion activities in the community. Perform immunization record audits on local Vaccine for Children (VFC) providers and develop individualized provider Quality Improvement (QI) Plan to improve vaccination coverage levels via AFIX (assessment, feedback, incentives and exchange of information) methodology.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$145,347	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$105,060	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, NYSDOH grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$40,377	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104,871

**Other Key Metric (description):** 1,249 childhood/adult imms.; 532 seasonal flu/pneumo; 233 post exposure rabies vaccinations

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1960's	1.44

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

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

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

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

### Section 7 - Other Factors for Consideration

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



## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH016

**Program Name:** Individual Water Supply & Sewage/Realty Subdivisions

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

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

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$382,122	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$202,724	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, NYSDOH Grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$179,399	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 75,000

**Other Key Metric (description):** Permits issued annually

**Other Key Metric (count or quantity):** 250

<b>d) How long has program existed? (# of years or start year):</b> 1947	<b>e) Number of staff assigned to program (FTEs):</b> 4.36
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

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

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH017

**Program Name:** Medical Examiner

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate à Mandate

### Section 3: Program Costs

**County Budgeted Cost:** \$266,329                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$266,329                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 167 cases

**Other Key Metric (description):** Autopsies

**Other Key Metric (count or quantity):** 45-50

**d) How long has program existed? (# of years or start year):** 1947                      **e) Number of staff assigned to program (FTEs):** 0

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

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

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

Mandated program to determine cause of death in suspicious or unattended deaths. Covers removal of bodies and transport for autopsies, labs and autopsy services.

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH019

**Program Name:** Occupational Health & Safety

**Program Purpose:** The Occupational Health & Safety Program ensures that the requirements of local, state, and federal mandates and guidelines are met for the protection of employees, clients, and the public. The Coordinator supervises department training activities and conducts training on various safety concerns and hazards. The Coordinator also provides some direct services to departments such as hearing screening and fit tests for respirators. Provides quarterly computerized generated safety audits of all departments. Serves as a coordinator for Workplace Violence Prevention, includes providing audits for all departments annually.

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$106,467	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$106,467	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 700

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b> 1993	<b>e) Number of staff assigned to program (FTEs):</b> 1.0
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

Hearing and respirator fit testing done on site, free to employees. Educates employees on safe practices to prevent or lessen the severity of injuries.

### Section 7 - Other Factors for Consideration

Other entities could provide services at a higher cost. Services could be shared with the city and other municipalities.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH020

**Program Name:** Other Environmental Health Services

**Program Purpose:** This category covers many small, varied Environmental Health programs - from responding to garbage and indoor air complaints to responding to spills and emergency situations at water supplies and other locations throughout the County. Environmental Health Divisions are also beginning to be involved in planning for anticipated changes due to climate change. The Radon Grant is also included.

**Other Goals:** Contributes to the County goals of protecting the natural environment, minimizing the loss of life and/or property due to emergencies, and anticipating and planning for climate change.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$60,805	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$22,840	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** NYSDOH grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$37,965	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104,871

**Other Key Metric (description):** Complaint investigations

**Other Key Metric (count or quantity):** 130

<b>d) How long has program existed? (# of years or start year):</b>	1947	<b>e) Number of staff assigned to program (FTEs):</b>	.61
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

These services are required to be provided by local health departments by the NYSDOH. The services provided prevent nuisance situations from escalating into conditions that could cause illness or injury. Coordination and effectiveness of responses to environmental health emergencies is increased through the knowledge and involvement of the TCHD. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment and maintaining the built environment; and enhancing the quality of life for County residents and visitors.

### Section 7 - Other Factors for Consideration

Various other agencies and entities are involved in emergency response. Code Enforcement Officers are involved in some complaints.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH021

**Program Name:** Preschool Special Education Services

**Program Purpose:** Contracts with qualified individual professionals and agencies for the provision of evaluation, therapeutic, and transportation services as indicated on the child's Individual Education Plan (IEP) and to ensure compliance with all State Education and NYSDOH regulations with 11 school districts serviced while maximizing reimbursement.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate à Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,181,203	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$2,885,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Medicaid, State Ed

<b>Net Local Cost to County:</b>	\$2,296,203	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 455

**Other Key Metric (description):** 32 Individual contractors and 11 agency contracts

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

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

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

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

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

In line with Mission Statement Goals from charter-Provides for the well-being of residents; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. The resources are available to provide services mandated by the Individual Education Plan (IEP). Due to regulation, the county is the exclusive agency to oversee this mandate. The program could be delivered by another county department.

### Section 7 - Other Factors for Consideration

Program affects community members of all cultures, socio-economic status, ethnicities and race; this includes the children/families serviced and contract service providers. CPSE Admin and Preschool Special Education is one program, one does not exist without the other. The separation here is for mandate purposes only.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH022

**Program Name:** Public Health Preparedness

**Program Purpose:** To strengthen the county's health security by saving lives and protecting against public health threats, whether at home or abroad, natural or man-made. Health security depends on the ability of our county to prevent, protect against, mitigate, respond to, and recover from public health threats.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate & Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$108,593	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$95,373	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** NYSDOH grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$13,220	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 104,871

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2001	1.23

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

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

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

The Tompkins County Public Health Preparedness Program establishes the common planning framework to build and enhance preparedness concepts to be implemented through interdisciplinary and multi-jurisdictional approaches across Tompkins County. It develops a variety of plans to meet public health preparedness objectives, including plans for large scale Points of Dispensing of stockpiled supplies, medications, etc.; plans that can prevent a direct, severe and immediate threat to the health and welfare of individuals within the community. The program contributes to the long-term quality of the community's social, economic environmental, and cultural condition by serving as a resource to local community organizations regarding public health emergency preparedness and conducting educational programs and training sessions regarding public health and emergency preparedness procedures for a variety of audiences including schools, community service professionals, and other agencies in the community.

### Section 7 - Other Factors for Consideration



The Tompkins County Public Health Preparedness Program is the conduit by which the county supports the community's ability to prepare for, withstand, and recover in both the short and long terms from public health incidents. By engaging and coordinating with healthcare organizations (private and community-based), mental/behavioral health providers, local businesses, community organizations, community and faith-based partners the Tompkins County Health Department is able to:

- Support the development of public health, medical, and mental/behavioral health systems that support recovery
- Participate in awareness training with community and faith-based partners on how to prevent, respond to, and recover from public health incidents
- Promote awareness of and access to medical and mental/behavioral health resources that help protect the community's health and address the functional needs (i.e., communication, medical care, independence, supervision, transportation) of at-risk individuals
- Engage public and private organizations in preparedness activities that represent the functional needs of at-risk individuals as well as the cultural and socio-economic, demographic components of the community
- Identify those populations that may be at higher risk for adverse health outcomes
- Receive and/or integrate the health needs of populations who have been displaced due to incidents that have occurred in their own or distant communities (e.g., improvised nuclear device or hurricane)

**Program Impact Assessment**

**Department:** Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** HLTH023

**Program Name:** Public Water Supply

**Program Purpose:** To protect public health by preventing disease and illness by ensuring that public water systems provide potable drinking water in compliance with Part 5 of the NYS Sanitary Code and the federal Safe Drinking Water Act.

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

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$363,148	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$200,277	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees, Fines, NYSDOH grant, Article 6 State Aid

<b>Net Local Cost to County:</b>	\$162,871	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 110,000+

**Other Key Metric (description):** public water supplies regulated by TCHD

**Other Key Metric (count or quantity):** 144

<b>d) How long has program existed? (# of years or start year):</b> 1947	<b>e) Number of staff assigned to program (FTEs):</b> 4.13
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**Section 5 - Impact Assessment (check all impact statements that apply)**

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

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

Satisfactory outcome of safe water quality and virtual absence of water-borne disease outbreaks. The Public Water Supply Program supports the County Mission Statement goals of safeguarding the health, safety and rights of our residents and employees and protecting the natural environment.

**Section 7 - Other Factors for Consideration**

Only County provider of these services. Violations of the NYS Sanitary Code, water quality issues and potentially water-borne disease outbreaks would be expected without TCHD oversight of this program.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH024

**Program Name:** Vital Records

**Program Purpose:** Vital Records provides timely filing/completion of birth, death and burial transit permits. The office also provides certified copies of birth and death certificates or transcripts. All requests for records of this nature would be forwarded to Albany if the local office were not in existence. The department is also able to use the statistical data for planning interventions and assessing a variety of health indicators.

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

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$72,374	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$108,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Fees

<b>Net Local Cost to County:</b>	\$-35,626	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 3,100

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1947      **e) Number of staff assigned to program (FTEs):** 1

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

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

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

This program provides services quicker than NYS.

### Section 7 - Other Factors for Consideration

Services could be provided by NYS but would take longer to receive. Local funeral directors value this service which makes their jobs easier and more efficient for the customers. Analysis of vital record data tracks trends which may need amelioration such as an increased number of deaths due to SIDS.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH025

**Program Name:** WIC

**Program Purpose:** The mission of WIC is to safeguard and improve the health of low-income women, infants, and preschool children who are at nutritional risk by providing at no cost: 1) healthy foods to supplement diets, 2) information on healthy eating, and 3) promoting healthy lifestyles including physical activity, and 4) referrals to health care.

**Other Goals:** Improve breastfeeding initiation and duration rates; support healthy pregnancy outcomes and healthy growth and development of infants/children during critical times of growth and development birth to 5 years. Decrease childhood obesity through adoption of healthy lifestyles. Decrease the rate of high maternal weight gain from 41.4% to 38%. Increase the overall check redemption rate for participants from 75% to 80%. Increase the rate of child participation from 50% to 55%.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$547,818	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$547,818	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** NYSDOH grant

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 1,522

**Other Key Metric (description):** 2016 redeemed value of WIC vouchers in Tompkins County

**Other Key Metric (count or quantity):** \$763,686

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1980	6.0

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

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

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

WIC program benefits have been proven successful at improving the health and nutritional status of this vulnerable population. Increased breastfeeding rates, as well as improved growth rates, have been attributed to WIC. Benefits are delivered during critical times of growth and development in order to prevent the occurrence of health problems. WIC has been shown to increase length of pregnancies, decrease premature births and low birth weights, increase use of prenatal care and decrease the incidence of iron deficiency anemia in infants and children.

**Section 7 - Other Factors for Consideration**

TCHD was awarded a grant to serve as local sponsor for Tompkins County WIC Program for the current five-year grant cycle of October 1, 2015 thru September 30, 2020. The program is funded and administered by USDA in partnership with NYSDOH.

## Program Impact Assessment

**Department:** Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** HLTH026

**Program Name:** Prevention & Family Recovery (PFR) Grant (Family Tx Court) - Safe Care

**Program Purpose:** Family Treatment Court is enhancing existing home visitation service by providing training and capacity building support through the use of an evidence based home visitation training curriculum - SafeCare  
Target population is families with children under age six who 1) are at risk for neglect or abuse , or 2) has been reported for maltreatment and involved with Family Treatment Court.

**Other Goals:** To resolve issues related to home safety and medical / physical neglect, and strengthen parenting skills to prevent entry into the foster care system or to reunify children with birth parents.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$41,191	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Nurses from CSCN and Community Health Mileage, printing, office supplies		
<b>County Budgeted Revenue:</b>	\$35,526	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Reimbursement from DSS		
<b>Net Local Cost to County:</b>	\$5,665	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 11

**Other Key Metric (description):** Families served in 2016.

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

**d) How long has program existed? (# of years or start year):** 2015  
**e) Number of staff assigned to program (FTEs):** .36

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

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

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

SafeCare is for parents with children under age 6 and is aimed at reducing incidents of child abuse and neglect through education and prevention. Family-centered services strengthen the capacity of parents to care for and protect their children and promote the family's capacity to manage their own lives.

### Section 7 - Other Factors for Consideration

TCHD is the primary source of home visitors for SafeCare in Tompkins County. One Community Health Nurse in Community Health Services is in the process of completing certification as the "coach" for other TCHD SafeCare nurses to ensure staff fidelity with this evidence based intervention.

## Program Impact Assessment

**Department:** Highway Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ROAD001  
**Program Name:** Bridge Maintenance  
**Program Purpose:** Provide a safe and efficient transportation system, which has 109 bridges. Replace all structurally deficient bridges.  
**Other Goals:** Prioritize Preventative Maintenance to help avoid more costly future repairs, such as structure replacement.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$257,290                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$257,290                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100,000+

**Other Key Metric (description):** Bridge General Condition Rating (5.26)

**Other Key Metric (count or quantity):** 5

**d) How long has program existed? (# of years or start year):** Since conception of Highway Department.                      **e) Number of staff assigned to program (FTEs):** 5 (Included in the Maintenance of Roads FTE's)

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

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

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

Provide bridge maintenance, emergency response services to ensure safety of traveling public crossing County's 109 bridges. Respond to safety flags initiated by bridge inspection personnel.

### Section 7 - Other Factors for Consideration

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





**Program Impact Assessment**

**Department:** Highway Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ROAD002

**Program Name:** County Road Administration

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$285,953	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$2,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Permits.

<b>Net Local Cost to County:</b>	\$283,953	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** Interfund

**Section 4 - Key Program Metrics:**

**People Served:** 100,000+

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b> Since conception of Highway Department.	<b>e) Number of staff assigned to program (FTEs):</b> 3
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**Section 5 - Impact Assessment (check all impact statements that apply)**

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

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

Establish and ensure consistency in the professional management of County transportation system.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Highway Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ROAD003

**Program Name:** Highway Machinery

Provide and maintain highway machinery to allow Highway Division the ability to maintain Tompkins

**Program Purpose:** County Highway infrastructure. By maintaining the latest equipment with the newest emissions controls, we are protecting the environment.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,924,101	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** \$1,509,101 (base) + \$415,000 (OTR for vehicle purchase).

<b>County Budgeted Revenue:</b>	\$148,100	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Sale of equipment=\$65,000, scrap=\$2,000, & interfund=\$81,100 (County fleet).

<b>Net Local Cost to County:</b>	\$1,776,001	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** \$1,776,001+\$148,100=\$1,924,101

### Section 4 - Key Program Metrics:

**People Served:** 100,000+

**Other Key Metric  
(description):**

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

<b>d) How long has program existed? (# of years or start year):</b> Since conception of Highway Department.	<b>e) Number of staff assigned to program (FTEs):</b> 6
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

New York State Highway Law dictates the County will establish a machinery fund, which is used to maintain and purchase new equipment. New equipment with the latest pollution equipment helps protect the environment.

### Section 7 - Other Factors for Consideration

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

## Program Impact Assessment

**Department:** Highway Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ROAD004

**Program Name:** Maintenance of Roads

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,426,182	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$2,488,313	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	CHIPS=\$2,485,313 and \$3,000=sale of scrap, permits, & insurance recoveries.		
<b>Net Local Cost to County:</b>	\$2,937,869	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 100,000+

**Other Key Metric (description):** Overall Condition Index (OCI) = 73.72.

**Other Key Metric (count or quantity):** 7

**d) How long has program existed? (# of years or start year):** Since conception of Highway Department.  
**e) Number of staff assigned to program (FTEs):** 31.94

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

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

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

Provide highway maintenance, emergency response services to ensure the safety, effectiveness, and efficiency of Tompkins County's Highway system.

### Section 7 - Other Factors for Consideration

In defining the difference between high volume roads and low volume roads. The emphasis of using greater effort on high volume roads makes sense. Defining higher volume roads are those roads which have an average daily traffic (ADT) greater than 400 vehicles per day. Tompkins County Highway system is 302.23 centerline miles. Investing in preventive maintenance to preserve the current condition of the roads. Preservation of infrastructure is less expensive than replacing the infrastructure. PQI = Pavement Quality Index is the overall indicator of pavement serviceability. A rating of 10 means "excellent," 6 is "fair," and below six is "poor." Goal is to maintain a rating of 7.5 to 8.0. Highway Division has invested in a new management software system, called Cartegraph. Cartegraph uses OCI, which is based on a scale of 100, 100 being excellent, 60 is fair, and below 60 is poor. Goal is to maintain an OCI rating between 75 to 80.

## Program Impact Assessment

**Department:** Highway Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** ROAD005

**Program Name:** Snow & Ice Removal

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

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,235,000	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$1,235,000	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100,000+

**Other Key Metric  
(description):**

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

<b>d) How long has program existed? (# of years or start year):</b> Since conception of Highway Department.	<b>e) Number of staff assigned to program (FTEs):</b> (Included in Maintenance of Roads FTE"s.)
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

New York State Highway Law dictates the removal of snow and ice from County Roads. Currently, Tompkins County does not have a clear roads policy, but the general public has come to expect "clear roads".

### Section 7 - Other Factors for Consideration

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

**Program Impact Assessment**

**Department:** Highway Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ROAD006

**Program Name:** Traffic Control

**Program Purpose:** Provide safety on County highways. Maintains, replaces, updates over 5,000 signs, including regulatory, advisory, and informational, using the Manual of Uniform Traffic Control Devices (MUTCD) as a guideline. AND; Maintains, plans, alters, organizes, the Annual County Road Striping Program, including centerline, edgeline, stop bars, turn lane, intersection edgeline, and crosswalk striping, using the MUTCD.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$217,932	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$1,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Compensation for signs damaged in accidents.

<b>Net Local Cost to County:</b>	\$216,932	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 100,000+

**Other Key Metric (description):**

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

<b>d) How long has program existed? (# of years or start year):</b> Since conception of Highway Department.	<b>e) Number of staff assigned to program (FTEs):</b> (Included in Maintenance of Roads FTE"s.)
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**Section 5 - Impact Assessment (check all impact statements that apply)**

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

Tompkins County has approximately 302 miles of highway. There are 4,600± signs that are maintained. Pavement markings are maintained on all County Roads and Bridges.

**Section 7 - Other Factors for Consideration**

Center lines and edge lines are important safety features on roadways for foggy days and days of reduced visibility. The FHWA (Federal Highway Administration) has mandated that all signs must be updated by the year 2015.

## Program Impact Assessment

**Department:** History Center in Tompkins County

### Section 1: Program Name, Purpose, Goals

**Program Code:** DEWI001

**Program Name:** The History Center in Tompkins County

**Program Purpose:** We are a local history education and research center that uses the tools of history to understand the past, gain perspective on the present, and play an informed role in shaping the future.

**Other Goals:** We preserve and encourage access to The History Center's unique collections; we seek out the diverse needs and interests of our community and design learning experiences that respond to those needs; we create opportunities for people to learn about themselves and their place in the world; and we provide a neutral environment for public discussions that bring historical perspectives to current issues.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$137,290	<b>Total Program Cost:</b>	\$390,000
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THC budget for FY 2017-18 includes occupancy (rent and utilities); salaries and administration; exhibit, education and programming costs; and contracted services.

**Explain Cost:** The County covers occupancy related expenses (and OTR request helps with bookkeeper/administrative assistant salary).

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$252,710
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THC budgeted revenue for FY 17-18 includes state and county grants; foundation support; individual and corporate giving; sales and program income

<b>Net Local Cost to County:</b>	\$137,290	<b>Program Cost to County:</b>	\$137,290
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**Explain Net Local:** County contribution for related occupancy costs. The request to the County for 2018 is for \$112,290 in base funding and a \$25,000 OTR.

### Section 4 - Key Program Metrics:

**People Served:** 16,000

**Other Key Metric (description):** 4th graders from around the county that experience a day long living history program at the Eight Square Schoolhouse. These numbers do not include website visitation and newsletter reach.

**Other Key Metric (count or quantity):** 1300

**d) How long has program existed? (# of years or start year):** 1935 (with origins back to 1863)      **e) Number of staff assigned to program (FTEs):** 4.75

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

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

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

The History Center preserves the county's material past through archival and collections care and makes those resources available to the public through our research library, exhibits and public programming aimed at a broad cross section of the community. THC is a member of the Discovery Trail and Kids Discover the Trail, and currently serves most 4th graders from the county's school districts through the living history program at the Eight Square Schoolhouse. THC's mission statement

demonstrates a commitment to ensuring that our shared history fosters connections and is part of the cultural fabric of Tompkins County. There are components from this year's bicentennial celebration that will continue on as legacy initiatives.

#### **Section 7 - Other Factors for Consideration**

The History Center, through its professional employees, committed trustees and volunteers seeks to expand its services to a greater number of community residents and tourists. We are on a slow and intentional growth trajectory. Our strategic plan has been updated and our marketing and branding efforts enhanced. We have provided leadership for the development of a "heritage education center" that will involve co-location with sister heritage, history and cultural organizations. We are very excited to be moving to the "Tompkins Trust Company" building on the Ithaca Commons at the end of 2018.

**Program Impact Assessment**

**Department:** Human Resources, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** 00000

**Program Name:** Human Resources Programs- Recruitment

**Program Purpose:** To strengthen the strategic human resources focus of the department in order to become more of a strategic business partner in the success of organizational objectives. Literature supports that HR Departments positively impact an organization in a number of ways, including the bottom line, through: recruitment of a diverse and highly qualified talent pool; performance management; development and retention of high performing employees; employee satisfaction; and reduction of risk and liability related to compliance with labor laws and other employment practices, and much more. Certain aspects of a Human Resources Program are mandated by various Federal and State laws, and others are discretionary.

**Other Goals:** Recruitment, diversity and inclusion initiatives, performance management, succession planning, reward and recognition, policy development, labor law compliance, labor relations (negotiations/discipline), employee on-boarding and exiting, wage and salary administration, and more.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$296,881                      **Total Program Cost:** \$296,881

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$296,881                      **Program Cost to County:** \$296,881

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 750

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):**                      **e) Number of staff assigned to program (FTEs):**  
2.5

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

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

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

**Section 7 - Other Factors for Consideration**



## Program Impact Assessment

**Department:** Human Resources, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PERS002

**Program Name:** Civil Service Administration

**Program Purpose:** Payroll Certification, Employee Tracking (Roster Cards), Position Control, Examinations, Application Processing, discipline/grievance/arbitration issues and actions, labor relations/contract negotiations, and diversity initiatives.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$521,888	<b>Total Program Cost:</b>	\$521,888
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$521,888	<b>Program Cost to County:</b>	\$521,888
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 2200

**Other Key Metric (description):** Number of municipal districts

**Other Key Metric (count or quantity):** 26

<b>d) How long has program existed? (# of years or start year):</b> 1909	<b>e) Number of staff assigned to program (FTEs):</b> 5.00
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

New York State Civil Service Law, Title B, Section 17 requires that the personnel officer of a county shall administer the provisions of civil service with respect to the offices and employment in the classified service of such county and the civil divisions there in including school districts, except cities which are operating under one of the option forms of civil service administration provided in section fifteen of this chapter and the city school districts of such cities. This includes all County departments, BOCES, Tompkins Cortland Community College, towns, villages, and area school districts including recruitment, testing, and notification functions. The City of Ithaca and Ithaca City School District administer their own civil service functions.

### Section 7 - Other Factors for Consideration

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

**Program Impact Assessment**

**Department:** Human Resources, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** PERS005

**Program Name:** Employee Benefit Administration

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$118,753      **Total Program Cost:** \$118,753

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$118,753      **Program Cost to County:** \$118,753

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 1500

**Other Key Metric (description):** Library, TC3, Retirees

**Other Key Metric (count or quantity):** 3

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

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

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

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

Personnel Department administers the County's benefits program, which encompasses employee and retiree health insurance for the County, Public Library, and TC3; workers' compensation, flexible benefits, deferred compensation, and retirement programs for the County and Public Library, and disability for the County.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Human Resources, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** PERS008

**Program Name:** Training

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

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$203,905	<b>Total Program Cost:</b>	\$203,905
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$203,905	<b>Program Cost to County:</b>	\$203,905
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 750

**Other Key Metric  
(description):**

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

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
	0.25

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

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

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

There are many reasons to conduct training among employees. These reasons include: increased job satisfaction and morale among employees, employee motivation, efficiencies in processes, capacity to adopt new technologies and methods, innovation in strategies and products, reduced employee turnover, enhanced company image, and risk management, e.g., training about sexual harassment, diversity training

**Section 7 - Other Factors for Consideration**

We currently work closely with TC3.biz to customize training to fit our needs and to take advantage of better pricing that TC3 is able to offer us. Our new Employee Assistant Program may be an additional provider of training.

**Program Impact Assessment**

**Department:** Human Rights, Office of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** HURT001

**Program Name:** Civil Rights Enforcement, Human Rights Outreach/Education, and Compliance Program

**Program Purpose:** Civil Rights Enforcement. The Office of Human Rights (OHR) is Tompkins County's civil rights enforcement agency, whose purpose is to eliminate and prevent discrimination in employment, housing, credit, places of public accommodation, volunteer fire departments, and non-sectarian educational institutions; based on age, creed, race, color, sex, sexual orientation, gender identity/expression, national origin, marital status, disability, military status, domestic violence victim status, arrest record, conviction record, predisposing genetic characteristics, and familial status (in housing only). To further this purpose, OHR is charged with enforcing local law No.1-2004 (Chapter 92 Anti-Discrimination) which protects Tompkins County citizens from discrimination based on sexual orientation and gender identity/expression in employment, housing, public accommodation, education, and credit. OHR also helps enforce state and federal civil rights laws by assisting local residents in filing complaints with state and federal civil rights agencies. Human Rights Education/Outreach. OHR is Tompkins County's human rights education and outreach agency, whose purpose is to develop and facilitate County-wide programs that increase awareness of human rights and social justice ideals. To further this purpose, OHR engages in a comprehensive human rights strategy that promotes collaboration, partnership, and dialogue with local, state, and federal stakeholders. OHR programs include human rights focused trainings and outreach activities; the Human Rights Day 4Kidz Program for elementary school children; annual K-12 Human Rights Arts Competition; the What Would MLK Say Today? Poster Contest for all ages; and other events that serve the purpose of protecting and promoting human rights in Tompkins County.

**Other Goals:** Affirmatively Furthering Fair Housing (AFFH). Tompkins County receives and regularly competes for federal and state housing dollars from the New York State Department of Homes and Community Renewal (HCR). Both HUD and HCR require recipients to certify their engagement in efforts to AFFH as a condition of funding. The OHR assists the County in meeting its federal and state obligation to AFFH by offering fair housing enforcement, training, and outreach services throughout the County. Limited English Proficiency (LEP). OHR provides assistance to Tompkins County by developing, overseeing, and updating its LEP Plan which ensures that LEP populations are not excluded from having access to County services. Title VI of the Civil Rights Act. OHR provides administrative assistance and assists the County through its enforcement and education/outreach programs in meeting federal obligations pursuant to Title VI of the Civil Rights Act and Executive Order 13166. Workforce Diversity and Inclusion Committee (WDIC). OHR provides administrative assistance and lends expertise to County efforts in implementing its Workforce Diversity and Inclusion policy.

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$320,336      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$320,336      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 2,500+ pp

**Other Key Metric (description):** People served LEP individuals, alleged victims of discrimination, disabled populations, tenants, landlords, real estate brokers/agents, employers, employees, union officials, local human rights stakeholders, persons with prior convictions/arrests, families with children, educators, school administrators, local human service agencies, human resource professionals, etc.

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

**d) How long has program existed? (# of years or start year):** 54 years      **e) Number of staff assigned to program (FTEs):** 4 FTEs

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

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).

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

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

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

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

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

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

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

OHR offers the highest professional standard of civil rights enforcement and human rights educational services to local residents, agencies, County officials, and a variety of human rights stakeholders. The dire need for civil/human rights enforcement and educational programming in a community is rooted in the right to live, work, and play where one wants to without being hindered by discrimination. Discrimination is an identifiable risk to the health and welfare of individuals, families, neighborhoods, and disenfranchised populations in Tompkins County; it plays a significant role in the life outcomes of our residents. When individuals are denied employment opportunities, housing, or public accommodation based on unlawful discriminatory practices of motives, the quality of life enjoyed by all Tompkins County residents is negatively impacted.

#### **Section 7 - Other Factors for Consideration**

Discriminatory practices can have severe and profound impacts on the welfare of an individual, family, neighborhood, city, and county. Therefore, the presence of a local agency that addresses and limits these impacts is not only significant but a more impactful model. It has become generally recognized, the less local an enforcement and education effort is, the more ineffective and inefficient is the service and/or remedy provided to local citizens whether those citizens be alleged victims or accused perpetrators of discrimination. Since the lapsing of the County's cooperative enforcement agreement with the NYS Division of Human Rights in 2008, OHR's ability to effectively process local complaints of discrimination (e.g., intake, investigation, conciliation, findings, determinations, etc.) has been impacted. As a foreseeable result, the number of discrimination complaints filed by Tompkins County residents has declined by nearly 70 percent since that time. Tompkins County residents deserve and expect a local mechanism for enforcement and educational efforts; and although there exists a number of social justice advocacy groups in Tompkins County, no other local/County agency has (a) access to legislative or jurisdictional powers to adjudicate complaints of unlawful discrimination by way of a local law or (b) the potential to develop working agreements with state/federal civil rights enforcement agencies. One of OHR's goals for 2018 is to regain local enforcement powers in order to better protect and promote human rights in the County.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI001

**Program Name:** Advocacy Center of Tompkins County

**Program Purpose:** The mission of the Advocacy Center of Tompkins County is to prevent and reduce sexual and domestic abuse through supportive services and education in our community. The Advocacy Center provides services to victims of domestic violence, sexual assault and child sexual abuse. Our advocates provide comprehensive crime victim and supportive services to these vulnerable youth and adults and their non-offending family members. The Advocacy Center is the only agency in Tompkins County that provides specialized services for victims of domestic and sexual violence. The Youth Services Program provides supportive services to victims of child sexual abuse, teen dating violence, children who witness domestic violence and adult survivors of child sexual abuse and non-offending family members. The Education Department provides interactive prevention workshops and trainings to youth, college students, community members and professionals throughout Tompkins County.

**Other Goals:** The Advocacy Center facilitates the multidisciplinary Sex Abuse Investigation Team (SAIT). The SAIT meets weekly in the Child Interview Room and reviews all new cases of sexual assault, child sexual abuse and sex trafficking that have entered the criminal justice or child protective systems and reviews all cases that remain in the system until disposition. Child fatalities and severe child physical abuse cases are also reviewed and tracked by this team. There is regular attendance by staff from: law enforcement, the District Attorney's Office, the County Attorney's Office, the Probation Department, Child Protective Services, Sex Offense Compliance Court, Sexual Assault Nurse Examiners, and Advocacy Center Advocates and Program Director. This multi-disciplinary team approach is considered a "best practice" for investigating and prosecuting sexual violence and decreasing trauma for youth and assault victims.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$53,859	<b>Total Program Cost:</b>	\$552,930
<b>Explain Cost:</b>	Total includes program-specific costs: Total Personnel Expenses - \$421,863; Non-Personnel Expenses - \$131,06		
<b>County Budgeted Revenue:</b>	\$21,568	<b>Total Non-County Revenue:</b>	\$432,660
<b>Explain Revenue:</b>	Total includes: TCDSS - \$112,997; NYS - \$244,832; Foundations - \$25,317; Education Fees - \$6,500; Contributions, Fundraising - \$21,446; Proposed City Sales Tax Portion - \$21,568		
<b>Net Local Cost to County:</b>	\$32,291	<b>Program Cost to County:</b>	\$32,291
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 1,336

**Other Key Metric (description):** People served - the number of youth and adult victims of child sexual abuse, domestic violence and sexual assault who received services

**Other Key Metric (count or quantity):** 4,798 - Youth & adults who attended education programs and trainings

**d) How long has program existed? (# of years or start year):** 1977      **e) Number of staff assigned to program (FTEs):** 16.6

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

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

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

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

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

The Advocacy Center's Youth Services Program provides services to victims of child sexual abuse, teen dating violence, children who witness domestic violence and adult survivors of child sexual abuse. Our Youth Advocates provide comprehensive crime victim and supportive services to these vulnerable youth and their non-offending family members and provide support to victims and their families from disclosure of the abuse through the healing process. Contact with families is often made from a referral from a professional or through our 24 hour hotline where we provide crisis intervention, emotional support and information about options for reporting, legal interventions or other community services. If a report is made to law enforcement or child protective services we support the family through that process and accompany victims to interviews, court appearances or when testifying. Teen victims of dating violence receive emotional support, help planning for their safety, help accessing orders of protection, and assistance making a report to law enforcement. Our Advocates can also meet with the parent/guardian of the teen to help them understand dating violence and their legal options. Our Advocates are working with children and teens in every school district in the county. The Advocacy Center's Education Department provides prevention education to youth, community members, college students and professionals throughout Tompkins County. Our Youth Educator provides high quality interactive programs on domestic violence, sexual abuse and healthy relationships in middle and high schools in every school district in the county as well as with youth in out of school settings. The Adult Community Educator presents education programs to a wide variety of community groups. The College Educator provides programs and outreach on all 3 college campuses and the Enough Abuse Assistant coordinated our country-wide child sexual abuse prevention programs. The Education Director designs and facilitates high quality professional training programs for professionals in Tompkins County such as: teachers, day care providers, youth workers, law enforcement, mental health providers, human service staff and medical providers.

#### **Section 7 - Other Factors for Consideration**

The Advocacy Center serves victims of abuse from every municipality in Tompkins County and our Education staff have relationships in every school district in the county. Research documents the cost benefit of intervention and prevention services for domestic and sexual violence. A 2004 report by the World Health Organization found that the consequences of domestic violence are extremely costly and that programs to prevent violence are cost beneficial and cost-effective (The Economic Dimensions of Interpersonal Violence, World Health Organization, 2004). The Centers for Disease Control (CDC) has found that primary prevention programs, like those at the Advocacy Center, whose goals are to change the attitudes and behaviors that stop abuse before occurs are considered cost effective and best practice for prevention funding (CDC, 2009). The cost to communities dealing with the aftermath of domestic and sexual crimes is extremely high. Lost work and school time, decreased productivity and participation in workforce, increased health care costs, and increased need for child welfare, foster care and criminal justice system are just some of the areas of community cost due to domestic and sexual violence. A 2012 study found that the estimated average lifetime cost per victim of nonfatal child maltreatment is \$210,012 in 2010 dollars. (The economic burden of child maltreatment in the United States and implications for prevention, 2012). The American Journal of Preventive Medicine recently published research on the cost of rape. The Centers for Disease Control and Prevention (CDC) study, Lifetime Economic Burden of Rape Among U.S. Adults, concludes that the lifetime cost per victim is \$122,461. The total cost of rape took into account attributable impaired health, lost productivity, and criminal justice costs from a societal perspective but did not include a monetized version of victim's pain and suffering. The study concluded that research supports that sexual assault is preventable and that evidence based rape prevention programs are effective and a valuable investment. The Adverse Childhood Experiences (ACE) study is one of the largest investigations ever conducted to assess the associations between childhood maltreatment and later-life health and emotional well-being. The ACE study supports that experiences of child maltreatment are major risk factors for the leading causes of illness and death as well as poor quality of life in the United States. Progress in preventing and recovering from the nation's worst health and social problems is likely to benefit from understanding that many of these problems arise as a consequence of adverse childhood experiences (ACE, 1998) Compared to other health problems the financial and human cost of failing to intervene when a child experiences abuse is substantial.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI002  
**Program Name:** Alternatives Impact's Free Community Tax Preparation VITA program  
**Program Purpose:** The purpose of Alternatives Impact is to promote economic advancement for low-income households and underserved communities.  
**Other Goals:** The goal of the Volunteer Income Tax Assistance (VITA) Program is to provide free income tax preparation for low-income households in Tompkins County. The program also serves to increase awareness and utilization of the federal and state Earned Income Tax Credits (EITC) and other financial strategies and asset-building opportunities.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$19,627	<b>Total Program Cost:</b>	\$143,280
<b>Explain Cost:</b>	Total includes: Costs: personnel (salary, benefits, taxes) - \$88,316; supplies and equipment, advertising and promotion, travel & training - \$7,000; 2-1-1 Service - \$12,000; Administration and Overhead - \$35,964		
<b>County Budgeted Revenue:</b>	\$7,860	<b>Total Non-County Revenue:</b>	\$131,026
<b>Explain Revenue:</b>	Total includes: Revenue: IRS - \$35,020; United Way and Foundation support - \$5,500; Contributions - \$6,250; Alternatives FCU in kind support - \$76,396; Proposed City Sales Tax Portion - \$7,860		
<b>Net Local Cost to County:</b>	\$11,767	<b>Program Cost to County:</b>	\$11,767
<b>Explain Net Local:</b>	Tompkins County Health and Human Service Grants - \$11,767 County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 1,965  
**Other Key Metric (description):** In 2017 (2016 tax year), filers at Alternatives Tompkins County VITA sites received \$4,378,187 in federal and state refunds, including \$1,468,271 in Federal EITC, \$630,500 in Federal child tax credits, and \$99,669 in Federal education tax credits.  
**Other Key Metric (count or quantity):** see description  
**d) How long has program existed? (# of years or start year):** 2003  
**e) Number of staff assigned to program (FTEs):** 1.1

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

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

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

The goals of the VITA Program are 1) to provide free income tax preparation for low-income households in Tompkins County, and 2) to increase awareness and utilization of the Earned Income Tax Credit (EITC) and other financial strategies and asset-building opportunities. Eligibility is limited to any size household with income less than \$54,000. The actual median household income of clients was \$19,500 in 2017 and \$17,228 in 2016, making this a highly targeted program that reaches



very low income people. VITA reduces poverty in Tompkins County because it: helps low-income households access the deductions, refunds and tax credits they deserve, which can increase their income by as much as 33%. The EITC is the federal government's largest anti-poverty program, but a large number of those eligible for it do not receive the money they have earned and need; saves these taxpayers the cost of preparation at commercial firms; offers alternatives to the predatory lending practices of many commercial preparers, saving these families hundreds of dollars; provides education about credit reports, credit scores, and how to improve them. We offer each filer the opportunity to meet with a counselor, to learn about their credit score and how it affects their financial well-being; and encourages families to save some of their refund or pay down existing debt and take advantage of asset-building programs, including IRAs, US savings bonds, a high yield VITA Saver's Certificate created by Alternatives FCU, and Individual Development Accounts.

### **Section 7 - Other Factors for Consideration**

The VITA program has expanded its services to rural sites, including Danby, Dryden, Groton, Newfield, and Caroline, and increased the number of households served since it began in 2003. Because the VITA program increases the income of many poor families, it reduces the benefits they need to apply for and receive from the County. In addition, County personnel, such as those in the Department of Social Services, refer clients to our service rather than having to directly help with tax returns. We provide education on credit reports, credit scores, and how to improve them. We encourage families to save some of their refund or pay down existing debt and take advantage of asset-building programs, including IRAs, US savings bonds and Individual Development Accounts. Since 2009, Tompkins 2-1-1 Information and Referral Services has handled the scheduling of appointments for more than 1,700 low-income households each year. This partnership has relieved tax program volunteers of an enormous burden, replaced the clerical assistant formerly provided by the Department of Social Services, and significantly increased awareness of the 2-1-1- program for many more families in the community. The VITA program also works closely with the Accounting program at Ithaca College's Business School, providing students with real-life tax preparation experience as VITA volunteers. The VITA program is a part of Alternatives Impact. Alternatives Impact supports the community development work of Alternatives, including training and support for micro-enterprises, financial counseling and education for individuals and small business owners, Individual Development Accounts (IDAs), and youth credit union accounts in the area schools. With the exception of 1.1 FTE's employed to run the program, all of the tax filing work is completed by volunteers. The Free Community Tax Preparation VITA program is aligned with Alternatives' mission to build wealth and create economic opportunity for under-served people and communities.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI004

**Program Name:** Tompkins County Home Repair Program (TCHR)

**Program Purpose:** Recognizing that people deserve to live with dignity, Better Housing for Tompkins County, Inc. is dedicated to increasing sustainable, secure, and affordable housing options for rural residents through construction, education, and advocacy. The Tompkins County Home Repair program provides small or emergency home repairs to low-income seniors and disabled homeowners in every community in TC except the City of Ithaca. Small repairs are defined as those up to \$5,000 in cost or up to 50 hours in labor to complete. These repairs are intended to enable residents to safely, and comfortably, age in place in their own homes. The TCHR program provides high quality, professional repair services at no cost for labor to the homeowner. The homeowner is expected to pay for the cost of materials. In the event that the participant is unable to afford the materials, BHTC is often able to pay for client's materials with other funds obtained by BHTC. The program prioritizes health and safety repairs, especially preventative measures that will reduce the incidence of falls and other accidents. Other priorities are the repair of small problems that, if left untreated, could grow into far more serious problems.

**Other Goals:** In addition to addressing the immediate issues the homeowner has requested, the Home Repair Specialist does a thorough "10 Point inspection" of the entire dwelling to identify other issues the homeowner may not be aware of. The program partners with the the Tompkins County Office of the Aging (COFA), Finger Lakes Independence Center (FLIC); Tompkins Community Action (TCA); Lifelong; the Department of Social Services (DSS), Ithaca Neighborhood Housing Services (INHS) and other local agencies. These agencies provide a network of knowledgeable referrers that direct program clients to BHTC. The Repair Specialist also provides homeowners with contact information to these and other agencies when issues identified during the inspection are beyond the scope of the program.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$48,500                      **Total Program Cost:** \$116,471

**Explain Cost:** The costs of the TCHR program includes skilled construction labor, tools, project materials, shop supplies, vehicle, insurance, administrative staff, and employee benefits.

**County Budgeted Revenue:** \$19,422                      **Total Non-County Revenue:** \$87,393

**Explain Revenue:** Total includes: United Way of Tompkins County: \$16,395, COFA: \$22,908, RPC: \$15,918, Clients: \$7,750 (if they are able, clients pay for project materials at our costs), Local Foundations Emergency Materials Fund: \$5,000 (pays for materials for clients who cannot afford to pay for themselves), Proposed City Sales Tax Portion: \$19,422

**Net Local Cost to County:** \$29,078                      **Program Cost to County:** \$29,078

**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** 67

**Other Key Metric (description):** Households on waiting list

**Other Key Metric (count or quantity):** Varied between 16-34 Households

**d) How long has program existed? (# of years or start year):** 2001                      **e) Number of staff assigned to program (FTEs):** 1.5

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

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.

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

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

b) The THCR Program reduces a significant, identifiable risk to the health and welfare of individuals by providing home repairs that allow these individuals to continue to live safely and independently in their own homes, avoiding more costly alternatives. c) The TCHR Program contributes to the prevention of risks to the long-term health and welfare of individuals. Falls are the leading cause of injury, deaths, hospitalizations and emergency department visits among adults 65 and older. Making repairs to seniors' homes helps reduce and/or eliminate these risks. It also allows BHTC staff doing repairs to identify other risk factors that can be dealt with, or referred to partner agencies, before accidents happen. This preventive program contributes to the long-term health and welfare of the community. d) In our most recent fiscal year the TCHR Program served: 47 female heads of household - average age 72, average income of \$16,354; 6 male heads of household- average age 67, average income \$20,694; and 14 couples - average age of 68, average income of \$26,626. Several clients were referred to other agencies (FLIC, COFA) or other BHTC and INHS Programs for repairs determined to be beyond the scope of the TCHR program. j) The TCHR Program helps avoid higher future social and financial costs by both keeping our seniors healthier and able to remain in their homes while also maintaining existing housing stock for future generations.

**Section 7 - Other Factors for Consideration**

This is the only program of its kind in Tompkins County. BHTC partners with COFA, TC DSS, FLIC, TCA and INHS to identify clients in need and serves clients in rural Tompkins County. Through the partnership with INHS, homeowners within the City of Ithaca also are able to receive home repair assistance through INHS' Mini-Repair program. In 2015 Better Housing for Tompkins County (BHTC) entered into an affiliation with Ithaca Neighborhood Housing Services (INHS). Working together, both agencies are committed to the long-term continuation of the Tompkins County Home Repair Program.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI005

**Program Name:** Cancer Resource Center of the Finger Lakes

**Program Purpose:** The mission of the Cancer Resource Center of the Finger Lakes is to create and sustain a community of support for people living with and affected by cancer. In a phrase, they exist so that "no one has to face cancer alone."

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

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$37,500	<b>Total Program Cost:</b>	\$445,690
<b>Explain Cost:</b>	Total operating budget: Personnel Expenses: \$305,038; Operations, Occupancy, Fundraising, Professional Fees and Contracts, and Office Expenses: \$140,652.		
<b>County Budgeted Revenue:</b>	\$15,017	<b>Total Non-County Revenue:</b>	\$423,207
<b>Explain Revenue:</b>	We do not charge clients for services. Our revenue comes from donations, fundraising events, and grants. Proposed City Sales Tax Portion: \$15,017		
<b>Net Local Cost to County:</b>	\$22,483	<b>Program Cost to County:</b>	\$22,483
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 800

**Other Key Metric (description):** # of people receiving CRC's monthly e-newsletter

**Other Key Metric (count or quantity):** 9000

**d) How long has program existed? (# of years or start year):** 1994      **e) Number of staff assigned to program (FTEs):** 4.75

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

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

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

CRC's programming provides many cost savings to the county. First, CRC works with county departments such as the Office for the Aging and Adult Protective Services in helping at-risk individuals who are in cancer treatment. CRC helps people find financial resources through their website and through trained financial counselors. CRC provides an enhanced quality of life for anyone affected by any type of cancer through one-to-one information and support. CRC answers questions, identifies resources, and helps individuals (and their loved ones) navigate through cancer diagnosis, treatment, and recovery. Wellness programs are designed for individuals who have completed treatment and who wish to maintain and improve their well-being through exercise, nutrition, and other means. A variety of networking and support groups are offered to let individuals connect with others affected by cancer. Some groups are targeted to people with specific cancers (e.g., colorectal cancer) or specific

situations (e.g., young adults), and other groups are open to everyone. CRC now serves many individuals who are compromised and at-risk because of financial difficulties, mental illness, and other complicating factors. County residents also benefit from the Resource Center: A well-stocked lending library on cancer and wellness; A Boutique with new and gently-used wigs, scarves, and mastectomy bras. Education and Community Information: CRC's Guide to Cancer Support Programs in Tompkins County is updated annually and is available in both printed and on-line versions. Cancer Connections, an every-other-week column in The Ithaca Journal, has become a successful method of communicating cancer information with the broader community. A monthly e-news with cancer resources is distributed to more than 9,000 individuals. Regular education programs are provided to the community and designed for specific groups (e.g. in the workplace to assist employees dealing with a colleague's cancer.)

#### **Section 7 - Other Factors for Consideration**

Collaborations: Close collaboration with the Cayuga Medical Center resulted in the creation of a Cancer Resource Room on the CMC campus to better serve patients who are at the hospital for treatment or appointments. Trained CRC volunteers and staff work with patients at CMC five days a week. CRC acts as an essential educational resource and it fills a specialized niche not being covered by other agencies. It has also expanded to involve a broad population in its programs. Note that the American Cancer Society does not provide financial support to the Cancer Resource Center.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI006

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

**Program Purpose:** Samaritan Center Programs: The Samaritan Center provides urgent, short-term assistance to low-income families and individuals in immediate financial crisis, helping hundreds of individuals and households with one-time assistance to avoid disruption of gas and/or electric service. Samaritan Center also helps individuals keep their car on the road in order to maintain employment or help with a gas voucher to get to an interview or to a new job until a paycheck is received. We also help provide semester long bus passes to help someone get to college or a trade school to help build on their skills to be more marketable in the employment arena. The Samaritan Center has helped many families or individuals with a security deposit which helps prevent homelessness. There are many people who are in need of clothes and the Samaritan Center provides a clothing closet to help ensure that people have appropriate clothing for an interview, a job, daily wear and to stay warm in the winter. Our Service Navigator has been able to help linked individuals to resources that are available throughout Tompkins County. This has helped people receive the services that are needed and has helped prevent homelessness or those that are currently homeless to get to a safe place. We have also opened up a transitional home for single homeless, or about to be homeless woman to help them to become stable and get into their own home and obtain employment. Immigrant Services help to fill a gap in the community by helping Immigrants with some legal services, obtaining green cards or working toward US Citizenship. We also help with employment by working on resumes, interview skills, job seeking, contacting employers and filling out applications. We recently have been approved as the Refugee Resettlement Agency to help Refugees become accumulated to Tompkins County by being enrolled in ESL classes, enrolling kids in school, setting up medical appointments, obtaining housing, finding a job, etc. Immigrant Services Programs: Immigrant Services Program (ISP) provides comprehensive services for low-income immigrants residing in Tompkins County in order to better their integration into our community. We also provide job coaching to help immigrant obtain employment.

**Other Goals:** The Mission of Catholic Charities of Tompkins/Tioga (CCTT)-To support all people in need and advocate for social justice and human dignity in partnership with the Diocese of Rochester and the greater community.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$82,500	<b>Total Program Cost:</b>	\$377,537
<b>Explain Cost:</b>	The Samaritan Center and Immigrant Services total program expenses are included. 46% of the budget is directed to personnel cost; 27% for direct assistance to individuals, 17% other operation, and 10% administrative.		
<b>County Budgeted Revenue:</b>	\$33,038	<b>Total Non-County Revenue:</b>	\$328,075
<b>Explain Revenue:</b>	Total revenue is provided by government funding at 57%, 37% Public Support, and 6% other sources. Proposed City Sales Tax Portion: \$33,038		
<b>Net Local Cost to County:</b>	\$49,462	<b>Program Cost to County:</b>	\$49,462
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 4008

**Other Key Metric (description):** #ESL Services

**Other Key Metric (count or quantity):** 100

**d) How long has program existed? (# of years or start year):** 1997      **e) Number of staff assigned to program (FTEs):** 6

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

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

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

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

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

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

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

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

Immigrant Services contributes to the prevention of risk to the long-term health and welfare of individuals and the community by addressing a gap in services in our community. It provides in-depth case management to clients navigating the complicated immigrant system and directly helps them with the completion and filing of USCIS forms or referring them to an immigrant attorney for assistance when necessary so they can lead meaningful and productive lives in our community. The ISP program refers clients to an immigration attorney to offer legal assistance, i.e., to keep families together, assist in enrolling children in public schools, etc. The ISP Director is accredited by the BIA to be a legal advocate. ISP also provides job finding assistance to immigrants and refugees who have limited English-proficiency, limited education and/or formal work experience. Helping them access the job market in Tompkins County and find viable employment ultimately contributes to the long-term quality of the community's economic condition. The Samaritan Center attends to the needs of the most vulnerable members of the community by providing access to free clothing, personal care products, transportation and utility assistance. The center has provided security deposits to homeless and low-income individuals. We facilitate enrollment for SNAP benefits and are a local site for Child Health Plus enrollment. The Samaritan Center's services remain in high demand, with about 850-900 people coming to the Ithaca office each month for services and/or referrals. The Personal Care Products program remains in great demand with distribution of the products in the Ithaca Office as well as in Groton, Danby, Caroline and Trumansburg. Service Navigator has met and helped refer many people to appropriate resources throughout Tompkins County. The Service Navigator has helped individuals who are currently homeless to find a safe place to stay as well as those that are close to becoming homeless. The Service Navigator has also been able to work with people on resume building, job finding and interview skills as well as financial management. The Service Navigator has been the key person to help get a transitional living home for single homeless or about to be homeless up and running.

**Section 7 - Other Factors for Consideration**

Catholic Charities employs and serves people without regard to religious affiliation or spiritual identity. Collaboration: CCTT works in partnership with local human service agencies (i.e. Department of Social Services and Tompkins Community Action) in seeking out solutions for homeless individuals and those at risk of eviction: community coalition, United Way, the local diocese, local faith communities, and interfaith groups, addressing gaps in services in a collaborative fashion to respond to urgent needs of individuals, families and the community. They work with several rural food pantries in the county, and have an active, dedicated group of volunteers that maintain these sites. The SNAP Outreach worker makes regular visits to the pantries to provide education and information regarding SNAP and nutrition. The organization leverages county funding with financial and volunteer contributions from faith communities, private individuals, foundations, businesses, and other public funds. Cost Saving: Catholic Charities provides a safety net for low-income people helping them to navigate crisis situations so as to avoid a total downward spiral that would lead to an ongoing dependence on DSS services.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI007

**Program Name:** Community Dispute Resolution Center, Inc. (CDRC)

CDRC's mission is to Foster Constructive Responses to Conflict, through mediation, facilitation, education and training services. CDRC accomplishes its mission by: \*using the mediation process and mediation skills to facilitate communication between individuals and groups. \*educating people about conflict \*teaching people to respond constructively to their own conflicts \*training people to help others who are involved in conflict \*partnering with organizations in the community to develop policies and programs that foster constructive responses to conflict \*modeling an organization that welcomes differences, cares for the people who work with it, and deals with its own conflicts in constructive ways

**Program Purpose:** CDRC's services generate public cost savings by mediating cases for less than they can be adjudicated, thereby decreasing public court dockets. CDRC services can also be a violence prevention measure for the community.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$39,500	<b>Total Program Cost:</b>	\$180,779
<b>Explain Cost:</b>	Total Personnel Expenses - \$157,725, Non-Personnel Expenses - \$23,054 County Budgeted Cost includes \$16,157 in recommended Target OTR.		
<b>County Budgeted Revenue:</b>	\$9,348	<b>Total Non-County Revenue:</b>	\$150,627
<b>Explain Revenue:</b>	Total includes: NYS Court System - \$85,932, United Way - \$22,179, Contributions - \$4,691, Program Fees - \$28,322, Interest - \$155, Proposed City Sales Tax Portion - \$9,348		
<b>Net Local Cost to County:</b>	\$30,152	<b>Program Cost to County:</b>	\$30,152
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 803

**Other Key Metric (description):** Number of people who chose mediation to resolve their conflicts through mediation, conciliation or facilitation.

**Other Key Metric (count or quantity):** 438

**d) How long has program existed? (# of years or start year):** 1983      **e) Number of staff assigned to program (FTEs):** 3.3

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

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

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

CDRC reduces a significant, identifiable risk to the health and welfare of individuals and the community by providing mediation services. These services spare the community the costs, both direct and indirect, of unresolved conflict escalation that can



result in broken family relationships and even lead to violence. CDRC contributes to the long-term quality of the community's social, economic, environmental, and cultural condition through multiple collaborations with the County. Among the many formal and informal collaborations in which CDRC engages within Tompkins County, the key partnerships include: adult conflict education with professional groups; participation within the Tompkins County Probation Department and on the Criminal Justice/Alternatives to Incarceration Advisory Board; our cross-referral relationships with members of the Aging Services Network (most notably Office for the Aging); member of the Tompkins County Diversity Consortium to advance CDRC efforts in diversity, inclusion and community building; and most fundamentally, sharing of services with the Ithaca City Small Claims Court and the Tompkins County Family Court. CDRC protects or attends to the needs of the most vulnerable members of the community by leveling the playing field in providing people of low income an empowering means to address conflict constructively, without the burden of expensive legal fees. CDRC mediation services are available at low or no cost to all residents of Tompkins County. CDRC mediation programs provide an enhanced quality of life to current residents of the community. Programs typically address conflicts involving custody and visitation, the placement and care of elderly citizens, workplace disputes and disagreements between neighbors. Conflict is inevitable. Poorly handled, it is costly, financially and otherwise. Managed well in the expert hands of CDRC mediators, conflict becomes an empowering process of life-long skill building that results in constructive, satisfying, long-term and affordable resolution for all participating parties.

#### **Section 7 - Other Factors for Consideration**

Cost savings: The most conservative estimates (based on the average costs to the public for paying court expenses to cover the categories of cases CDRC successfully mediates) indicate that the public saves at minimum \$2.00 for every \$1.00 invested in CDRC's mediation programs, and this payback does not occur years down the road but on the day the services are delivered, thus shrinking the docket's backlog. It is more cost effective to mediate at CDRC than to adjudicate in public courts. County funding provides a local match that is required for state funding. No other agency is currently equipped to meet the states mandate to provide mediation services. County funding is a local match, so cuts at the county level decrease overall funding geometrically. The New York State Unified Court System has begun the process of restoring funding for all mediation centers across the State who took significant funding cuts in 2011. CDRC has just been notified that we will receive restorative funding beginning in 2018 based on our ability to receive a local match so funding from Tompkins County is even more crucial now as we continue to provide needed conflict resolution services to the Tompkins County communities. While CDRC services are mainly provided to adults in the Tompkins County community, 238 minor children benefited when their family members chose mediation to resolve their dispute. CDRC continues to rank high in the state system of mediation centers in each of the six metrics including; cases per capita, percent of cases mediated, mediations per capita, persons served per capita, average case duration, and resolution rate (the percentage of cases in which parties reach an agreement). CDRC staff and volunteers have always been resourceful as we continue to provide quality mediation services for the Tompkins County Community as we rely on our Tompkins County funding to do so.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI008

**Program Name:** Downtown Ithaca Children's Center

**Program Purpose:** The Downtown Ithaca Children's Center (DICC) provides a creative and culturally diverse environment that fosters the emotional, social, and intellectual development of children. We achieve this goal when family, staff, and community collaborate and support each other. The continued tuition assistance program and one time increases allow us to offer quality care and education to 50-60% of families impacted by poverty. This funding creates access and wellness for families who otherwise would not have choice, care, and work. They remain in the workforce while their children are in safe and quality environments for teaching and learning. In addition to this, we strive to deconstruct the negative stereotypes, statistics, and tracking associated with race, class, gender, ability, and language. We know and understand that when individuals who have been marginalized are empowered through their strengths and abilities, the entire community thrives. This program creates an asset mindset (respect and development) among those served and shifts from a deficit mindset (fix it) often stereotyped of people who are disenfranchised. Currently, families have demonstrated a 99% work sustainability rate of employment for at least 30 hours per week because of the ability to have this option for child care and education as well as agency and voice at DICC.

**Other Goals:** DICC has multiple program components and intended outcomes including: 1) family and staff leadership and development to create empowerment, shared decision making and adult development; 2) staff development with other schools and systems to focus on continuity and reciprocal school and center readiness for children and adults; 3) youth work internships to provide employment and experience to youth ranging in age from 14 to 21 who are disconnected, invisible, and struggling in our community due to homelessness and factors related to race and class that have inhibited their options and purpose moving forward; 4) curriculum and assessment in teaching and learning to assure that all children make at least 1 to 2 years' growth in one year's time; 5) teaching and learning about diversity through literature and art to optimize young children's moral and intellectual strengths and abilities to see themselves and others through an inclusive lens and ways of being in a community; 6) assuring that the staff represents those served and that children and families see themselves through a diverse staff with whom they leave their children; 7) community centered approach towards our work so that everyone connected to DICC is in communication, collaboration, and connected to the mission, vision, goals, and intended outcomes; and 8) fiscal accountability and sustainability needed in the non-profit child care and community centered context.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$131,562      **Total Program Cost:** \$1,098,761

**Explain Cost:** 82% of total expenses are for payroll and benefits, 7% Program Expenses, 6% Occupancy Expenses, 3% Outside Services and Consulting, and 2% Office Expenses Anticipated Increases TBD: wages; health ins.; utilities; capital projects  
County Budgeted Cost includes \$16,422 in recommended One-Time OTR to cover a portion of costs to provide care for 7 additional children whose families receive Tompkins County DSS subsidies.

**County Budgeted Revenue:** \$46,109      **Total Non-County Revenue:** \$1,040,109

**Explain Revenue:** Total includes: 76% Program Fees, 20% grants and fundraising, and 4% CACFP reimbursement. Proposed City Sales Tax Portion: \$46,109

**Net Local Cost to County:** \$85,453      **Program Cost to County:** \$85,453

**Explain Net Local:** County Levy Portion. Funds provided by Tompkins County that are absolutely critical to our ability to continue providing services to our target population.

**Section 4 - Key Program Metrics:**

**People Served:** 137

**Other Key Metric (description):** 99% of families who are subsidized maintain full employment for at least 30 hrs/wk; 94% of the children showed 1-2 years growth at each age level (up from 73%); 90% staff employment stability rate; 100% enrollment capacity with wait lists at each age level; 18% increase in living wage employees; all DSS eligible families are fully subsidized; increased community and higher ed. partnerships; interns have remained in high school, transitioned to the work force and/or entered college; increases noted in staff/family leadership participation, fundraising, board membership, staff development, and inclusive practices.

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

**d) How long has program existed? (# of years or start year):** 1996      **e) Number of staff assigned to program (FTEs):** 21.5

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

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

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

DICC contributes to prevention of risks to the long-term health and welfare of individual children and the community. 50-60% of the families are impacted by poverty and the stereotypes and factors associated with race, class, gender, ability, and language. We are deconstructing those negative impacts through our programming and shifting to an assets/strengths based mindset. This directly impacts teaching and learning in preparation for children to enter the school systems; creates a real world experience in the diversity and inclusive practices at DICC; reduces referrals to special education and disproportional representation of those disenfranchised; helps children with self-regulatory and intrinsic management that impacts their abilities to achieve, think critically, engage and seek solutions; and assures that children develop to their optimal capacities and beyond, socially, emotionally, intellectually, culturally, and physically. Adults are impacted in the following areas: leadership and agency within systems; sustainability in the work force; shared development regarding their children's strengths and needs; engagement with cross cultural and equitable practices and policies; involvement with board memberships and decision making; increased communication and trust across agencies and systems; teen and post-teen preparation for life, career and college choices; continuing adult education; deconstruction of "isms" in efforts to assure equity, access, choice, wellness, and engagement throughout the community. DICC contributes to the immediate and long-term quality of the community's social, physical, economic, environmental, intellectual, and cultural condition in a positive, proactive, and systemic way through community-centered beliefs and practices. This directly aligns with growth and success for all children and adults - individually and collectively.

**Section 7 - Other Factors for Consideration**

DICC is committed to employing a diverse staff so that children are surrounded by a diverse group of qualified, loving adults and other children. Also, in this setting, children from many backgrounds learn to be comfortable with adults who come from cultures very different from their own, and often actually identify with their caretakers as role-models. We have demonstrated a 90% stability rate of employment which is a significant change from 68%. We have increased the number of staff receiving the livable wage by 18% and continue to increase into the 2018 year. Our Center is the only facility in the area that has at least 50% of its clients impacted by poverty. They receive Childcare Assistance provided by the Tompkins County Department of Social Services. However, the tuition received from TCDSS is well below the actual cost of care. The County/City funds we are seeking will go directly to making up the difference between our actual cost of care and the program fees that are currently received from TCDSS. This assures stability to the work force and to individuals directly impacted by this opportunity. We provide an excellent vegetarian nutrition program. We work very closely with families around choice, preferences, and excitement for wellness and nutrition. We work with local vendors and support the food economics in our community. We contract out to local businesses for all operations at DICC. We are committed to employment for women and minority businesses as well as established independent contract service providers who have overcome the race, ability, and class stereotypes of failure in or community, and are well established resource people. At DICC we are so thankful for all that is provided to us from our community supports and collaborations. We feel a strong commitment to give back to the community outside of our learning environment and creating reciprocity that benefits all in the education and care of children and the overall wellness of staff, families, and adults with whom we connect.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI009  
**Program Name:** Tompkins County Food Distribution Network, including Loaves and Fishes, Our Brothers and Sisters Table at Salvation Army and Advocacy Center.  
**Program Purpose:** The network's mission continues to strive to reduce and eliminate hunger and food insecurity within the borders of Tompkins County by providing quality food and health care supplies.  
**Other Goals:** The member pantries also provide resources for clients to help them plan and apply for benefits through partner agencies in order to stabilize their households.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$50,150	<b>Total Program Cost:</b>	\$62,550
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**Explain Cost:** Food Distribution Network has no paid staff as pantries are run by volunteers. Personnel costs for Loaves and Fishes, Brothers and Sisters Table, and Advocacy Center are not covered through this grant. The total includes only the FEMA/Emergency Food and Shelter Program grant, County/City funding and anticipated Donations.

<b>County Budgeted Revenue:</b>	\$20,083	<b>Total Non-County Revenue:</b>	\$32,483
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**Explain Revenue:** The Network receives funding from foundations: from NYSHPNAP, FEMA/EFSP, United Way, Fundraising; and Donations (cash, produce and product) from individuals, local businesses, congregations, letter carriers and others. This amount includes the FEMA/EFSP grant and anticipated donations. Proposed City Sales Tax Portion: \$20,083

<b>Net Local Cost to County:</b>	\$30,067	<b>Program Cost to County:</b>	\$30,067
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**Explain Net Local:** County Levy Portion. All funds will be sent directly to the Food Bank of the Southern Tier and be divided among the pantries and soup kitchens to purchase food and health supplies.

### Section 4 - Key Program Metrics:

**People Served:** 119,486  
**Other Key Metric (description):** Number of meals served at Soup Kitchens in 2016 was 39,434. Total meals provided by food pantries totaled, 729,365.  
**Other Key Metric (count or quantity):** 768,799  
**d) How long has program existed? (# of years or start year):** 1983  
**e) Number of staff assigned to program (FTEs):** 0

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

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

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

The food provided by 15 Pantries, 2 Shelters, and 2 Soup Kitchens reduces a significant, identifiable risk to the health and welfare of individuals of the community. In addition to assisting with basic nutritional needs, the food provided reduces the families' need to choose between food and other necessities such as rent, utilities, transportation and medical needs. The Tompkins County Food Distribution Network (TCFDN) attends to the needs of the most vulnerable members of the community by addressing the ever growing need for food security. The TCFDN continues to provide nutritious meals and health care supplies to clients and their families in this time of uncertainty. Our pantries also try to help clients to understand the important role nutritional food has in their health and wellbeing. The Network remains at the front line of some of the issues of our county, mainly the lack of affordable housing and transportation. These issues affect those least able to cope: the working poor, families on fixed incomes, the homeless and jobless who are already food insecure. Many clients are experiencing food insecurity for the first time and struggle with issues of pride and generational traditions which makes delivery of services much more challenging and necessary. The TCFDN provides an enhanced quality of life to current residents of the community not only by reducing hunger and improving nutrition but also by our caring response to their situations. Individuals who use soup kitchen meal services include the unemployed persons on inadequate public assistance and their children, recipients of mental health services, the disabled, the working poor, transients, the homeless, people in crisis and anyone in need of companionship.

#### **Section 7 - Other Factors for Consideration**

The Tompkins County Food Distribution Network (TCFDN) provides information and education to clients along with the food and health care supplies striving to give clients more information and knowledge in order to help them manage their household budgets and gain a sense of control in their lives. The overall goal is to reach as many County residents in need as possible and to educate and help them to work towards a more secure food situation within their households. Loaves and Fishes also provides advocacy during mealtimes. This includes listening, referrals and practical support for basic needs (housing, medical, food, clothing, etc.). The County/City funds provide a match allowing the network to leverage additional sources of revenue when applying for HPNAP (Hunger Prevention Nutrition Assistance Program) funding through the Food Bank of the Southern Tier. Thank You for your continued support of the Tompkins County Food Distribution Network. The Network members purposefully plan and implement innovative projects to support the needs of households with low income. Projects are geared toward education and practical experience for individuals to gain exposure and confidence such as growing sustainable fresh food. Projects depend on and thrive with partner agencies and community volunteers. Ongoing projects include: Farmer's Market Coupons, Finger Lakes Independence Center (FLIC), Catholic Charities and NOEP Coordinator, Just Say Yes to Fruits and Vegetables (JSY), Cornell Cooperative Extension provides recipes and food information for clients, Tompkins Community Action Victory Garden Project provides vegetable and fruit starts, seeds, buckets, compost, and community resources to a minimum of 125 residents every year. Friendship Donations Network food Hubs are located in several sites in Tompkins County to help supply food pantries with fresh vegetables donated by local gardeners. Each year we try to find new ways to help those in need and greatly appreciate the agencies who partner with us to assist clients in making changes in their lives.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI010

**Program Name:** Ithaca Health Alliance (for Ithaca Free Clinic)

**Program Purpose:** The mission of the Ithaca Health Alliance is to facilitate access to health care for all, with a focus on the needs of the under-served. The Ithaca Free Clinic (IFC), which opened in 2006, is a project of the Ithaca Health Alliance. Volunteers at IFC provide free medical and complementary/alternative services at IHA's offices in Ithaca. Care is available without charge to anyone who has no insurance that covers the specific services they receive.

**Other Goals:** Volunteers at IFC provide free medical and complementary/alternative services at IHA offices in Ithaca. Care is offered without charge to anyone who seeks it, so long as he or she has no insurance that covers the services sought. While insurance access is the primary qualification for IFC services, the majority of patients are demonstrably financially vulnerable. All new patients at IFC provide household income information, recorded by staff as a percentage of the HUD-adjusted median family income (HAMFI) index. Forty-four percent of patients in 2016 earned below thirty percent of HAMFI. Since 2011, Free Clinic visitors who hail from households in this lowest income category have outnumbered those in all other income categories combined. Because the Free Clinic does not provide services to persons with insurance, including Medicaid, except for certain cases of holistic care not covered by insurance, this population predominantly comes from working poor individuals who earn between the poverty level and the HUD very, very low-income threshold. An additional eight-teen percent hail from households that earn below half of regional median, and ten percent earn less than 80 percent of median. Only six percent of IFC patients earn at or above regional median income.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$42,000	<b>Total Program Cost:</b>	\$259,600
<b>Explain Cost:</b>	Total includes: Staff \$169,784; facility overhead \$58,000; other operations \$31,816. County Budgeted Cost includes \$5500 in recommended Target OTR.		
<b>County Budgeted Revenue:</b>	\$14,617	<b>Total Non-County Revenue:</b>	\$232,217
<b>Explain Revenue:</b>	Total includes: Contributions \$112,500; foundation support \$62,000; fundraising and other community support \$26,000; business sponsorships \$12,000; Use of Space \$5,000; interest \$100; proposed city sales tax portion \$14,617.		
<b>Net Local Cost to County:</b>	\$27,383	<b>Program Cost to County:</b>	\$27,383
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 939

**Other Key Metric (description):** # total patient visits to the clinic in 2016

**Other Key Metric (count or quantity):** 3,084

**d) How long has program existed? (# of years or start year):** 2006

**e) Number of staff assigned to program (FTEs):** 4

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

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

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

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

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

Uninsured and under-insured County residents can receive no-cost conventional medical care and holistic services from volunteer healthcare providers at the Free Clinic three afternoons per week. Walk-in primary care visits with medical practitioners are available Mondays 2-6 pm and Thursdays 4-8 pm, and pre-employment physicals or annual gynecological exams are available by appointment. Holistic practitioners see patients by appointment on these days and on Tuesdays from 3-7 pm. They provide acupuncture, chiropractic, energy work, clinical herbalism, massage therapy, mental health counseling, nutrition consultations, and occupational therapy. The Free Clinic began a Chronic Care Pilot Program in December 2015. To date, 49 patients have enrolled in this innovative program. The Chronic Care program provides case-managed health care services to uninsured individuals with chronic health conditions. Services include regularly scheduled appointments, diagnostic support, educational and mental health support, targeted coaching support, and monthly patient case reviews by the entire Chronic Care team. As an extension of the Chronic Care program, beginning in late 2016, the Free Clinic partnered with Cornell University and the Northeast Kidney Foundation to offer free community kidney screenings. In 2016, the Ithaca Free Clinic provided direct primary and therapeutic healthcare services and financial aid for health care-related expenses to nearly 1,000 uninsured individuals through nearly 3,100 visits. The Clinic provided services to 530 new, first-time patients. Eighty-three percent (83%) of Free Clinic patients are Tompkins County residents. Fifty-seven (57%) percent of patients were from the City and Town of Ithaca. Free Clinic insurance navigators, in 2016, enrolled 39 individuals in various Medicaid health care plans, removing them from Free Clinic rolls while providing access to better health care coverage. IFC programs and services provided an estimated \$690,000 worth of medical care, diagnostic testing, medical supplies, prescription medicine, and medical debt relief to community members. This figure does not include the estimated value of volunteer time which totals \$190,000. IHA had over 90 medical and administrative volunteers who provided over 7600 hours of volunteer service in 2016. Final IHA expenses for 2016 were \$209,000. For every \$1.00 expended, the Free Clinic provided \$3.50 worth of health care services to our community. Investment in the Ithaca Health Alliance brings a significant return on donor investment and provides resources for the medically uninsured that they can find nowhere else. Forty-four percent of patients in 2016 earned below thirty percent of HUD-adjusted median family income (\$15,787) for Tompkins County. Seventy-two percent of patients earned less than eight percent of the median (\$42,100). Fifty-two percent of Free Clinic patients in 2016 were women. Eight-four percent of Free Clinic patients in 2016 were employed but earned too much to be eligible for Medicaid, worked at businesses that did not provide health insurance, earned too little to afford health insurance via the Affordable Care Act, or had recently lost health insurance and needed medical attention during the gap that existed while waiting for new health care coverage to take effect. Discharge surveys conducted in 2016 indicated that nearly fifty percent of patients would not have sought health care at all if Free Clinic services had been unavailable, including persons with serious medical conditions. In addition, 2016 discharge surveys indicated that just over 100 persons would have gone to the local hospital emergency room if Free Clinic services had been unavailable. Using the minimum average cost of an ER visit in central New York (\$400), the Free Clinic, at a minimum, eliminated \$40,000 in potential medical costs. This number is not included in the \$690,000 service value figure referenced above.

### **Section 7 - Other Factors for Consideration**

No other agency or organization in the area provides free health care of this kind for area residents, and the Ithaca Health Alliance's culture of inclusion contributes to many patients' perception of the Free Clinic as their medical home, not merely a resource. To ensure quality care for Clinic visitors, avoid duplication of services, and conserve resources, the Health Alliance works with more than 60 partner agencies and institutions for service referrals and other resources. In 2009, Clinic staff developed a clinic without walls program that allows providers who are unable to volunteer at IFC to treat patients pro bono or on a sliding-scale basis in their offices currently, providers who participate in this program offer neurology, urology, otolaryngology, gastroenterology, audiology, optometry, dentistry, podiatry, cardiology, acupuncture, flower essence therapy and physical therapy for IFC patients by referral. Regional practice mergers have affected some pre-existing referral arrangements, and the Alliance has worked extensively with newly consolidated practices to ensure the best possible referral opportunities for patients in need. Diversity and inclusiveness have always been central to the Health Alliance's organizational structure and ethos. Community building with communities of color is currently a priority in the organization's Community Health Education program, which not only provides information services to the public but serves as a bridge between the community at large and the agency's direct service programs. The Ithaca Health Alliance has prioritized recruitment of healthcare providers, board members, and other participants from communities of color in particular, and other societally under-represented populations in general; this complements efforts to adjust the workplace and service environment to ensure that visual and informational displays project an inclusive standard that is fundamentally apparent to all visitors.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI011

**Program Name:** Tompkins County Senior Citizen's Council, Inc. DBA Lifelong

**Program Purpose:** The mission of Lifelong is to enhance the lives of older adults in Tompkins County. Lifelong achieves its mission through the provision of several types of programming: A variety of Health and Wellness Activities offered at Lifelong's primary site and at a number of locations throughout the county. Lifelong Learning provides classes in a myriad of subject areas taught by volunteer teachers/professors in the Fall and Spring semesters, with an abbreviated catalog of classes in the Summer. Lifelong manages two volunteer staffed activities that provide income support with its TCE - Tax Counseling for the Elderly- Program and assistance unraveling complex Medicare/Insurance question in the form of its HIICAP - Health Insurance Information & Counseling Program. Travel programs. A home base for a variety of social groups from golf to knitting to swim passes to support groups. Activities and programs which works with members of the Northside/Southside communities to guide development of programming that will appeal to members of those neighborhoods and bridge cultural gaps. Various opportunities for civic engagement through Volunteering, both directly at Lifelong and in the newly re-vamped volunteer program for older adults - Volunteers Connected! in partnership with United Way's Get Connected.

**Other Goals:** Lifelong continues to seek new and exciting programs and instructors that will appeal to and honor the older adults in Tompkins County who depend on Lifelong's facility and programs for day to day contact with friends and peers and a place to maintain a sense of belonging, wellness and engagement. Lifelong has increased the special events offered as well as the early evening presentations and classes for the benefit of those who are still working but would like to take advantage of our wonderful programming. We plan to continue to offer an annual fund-raiser as our Murder Mystery Dinner event was a success. It was brought to our attention that older members of the LGBT Community were searching for ways and places to meet and socialize. In response, we've created some offerings in our Lifelong Learning catalog and included some social events as well. Any offering that has an LGBT focus will be indicated with a logo. Everyone is welcome to attend.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$70,100	<b>Total Program Cost:</b>	\$337,557
<b>Explain Cost:</b>	Total includes: Personnel Expenses \$220,357, Non-Personnel Expenses \$117,200		
<b>County Budgeted Revenue:</b>	\$28,072	<b>Total Non-County Revenue:</b>	\$295,529
<b>Explain Revenue:</b>	Total includes: Government fees and grants \$91,879, (including Proposed City Sales Tax Portion \$28,072), Community/Foundation Grants \$16,000, Program fees and dues \$96,000, Contributions/Fundraising Events \$72,000, Other income \$19,650		
<b>Net Local Cost to County:</b>	\$42,028	<b>Program Cost to County:</b>	\$42,028
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 3,832 unduplicated

**Other Key Metric (description):** A duplicated total of 5,084 Tompkins County adults participated on one or more of Lifelong's offerings during 2016.

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

**d) How long has program existed? (# of years or start year):** 1952      **e) Number of staff assigned to program (FTEs):** Total staff 4.91 budgeted

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

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.



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

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

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

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

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

In 2016, 1376 people participated in Lifelong activities and Social groups. Participant surveys indicated that respondents felt their health is excellent or good compared to others their age; 44% said coming to Lifelong makes their physical health better; 75% said coming to Lifelong makes their psychological/social health better and 84% said participation at Lifelong has provided them with new acquaintances. 1,102 people were enrolled in Lifelong learning, workshops, courses and presentations. Over 200 academic classes and presentations were offered. The Northside/Southside program served 519 adults and Lifelong continued to sponsor the Martin Luther King luncheon in partnership with Southside Community Center and the annual Northside/Southside picnic held at Titus Towers. Our Northside/Southside Coffeehouse events continue to be well-attended and enjoyed. The TCE program consisting of 1 part-time seasonal staff member, 24 volunteer tax counselors and 8 volunteer Intake/Greeters participated in the Tax program. These counselors completed nearly 800 total returns for the 2016 tax season. This program activity resulted in refunds in excess of \$600,000 for Tompkins County residents. Lifelong's volunteer program, VolunteersConnected has found its footing in 2016. Partnering with United Way and Get Connected, we are successfully matching volunteers with the not-for-profit agency looking for just their skill set. We are currently in contact with 271 volunteers and 62 stations. The HIICAP program served 446 clients during 2016 (up from 356 in 2015) by utilizing its paid and volunteer counselors with services provided at weekly clinic sessions and at multiple sessions offered throughout the county and during Medicare/Insurance open enrollment sessions in the fall. There are currently 10 certified HIICAP volunteer counselors providing this service, 4 in training and two additional volunteers providing administrative services. Lifelong activities help keep our members fit and active and, hopefully, avoid illness and injury and the costs associated with doctors and hospitalizations. We continue to strive to reach communities throughout Tompkins County by offering activities and classes in our downtown location as well as the Dryden Veteran's Memorial Home, St. Catherine's of Sienna, Titus Towers, McGraw House, Lansing Library, Juniper Manor, Ulysses Philomathic Library and Brooktondale Community Center. We implemented a new exercise program called SAIL (Staying Active and Independent for Life). This evidence-based model will allow us to better measure the impact and success for those attending these classes.

#### **Section 7 - Other Factors for Consideration**

Incorporated in 1952, Lifelong has been delivering programs and services to older adults in Tompkins County for 65 years. For many of our members and participants, Lifelong has become an important part of their overall well-being. By attending classes, meeting friends, participating in activities or volunteering, they are remaining active and engaged - a vital part of aging well. With the number of older adults continuing to grow as a percentage of population, Lifelong and the programs and services we provide is an important part of this community. We continue searching out new partnerships, programming and ways of delivering programs to attract and meet the needs of the group of younger older adults who do not see themselves as "seniors" but who do seek out ways to enhance their lives and who will, as the aging process continues, have issues that Lifelong should be looking to respond to. Lifelong has a great deal of experience providing services in multiple municipalities. Partnership activities continue to grow, as they have with our new exercise program in Brooktondale and Lifelong Learning classes in Ulysses, Dryden and at Kendal at Ithaca. We continue to seek other venues where we can offer our activities, classes and presentation. Evening Lifelong Learning presentations have been well received and well attended. We partnered with Fabina Colon at the Multicultural Resource Center to have two workshops on Diversity/Cultural Competency. All staff, Board members, office volunteers, HIICAP volunteers and TCE volunteers were encouraged to attend. The workshop was titled THE PRACTICE OF EQUITY AND INCLUSION and is the one Fabina recommended as best suiting our needs. As part of our newly formed Strategic Plan, Lifelong's Board of Directors and staff have committed to increasing outreach efforts, seek liaisons with other Community organizations, seek additional speaking engagements to talk about all Lifelong has to offer and continue to pursue collaborations with other agencies.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI012

**Program Name:** Multicultural Resource Center

**Program Purpose:** The Multicultural Resource Center (MRC) engages in cultural and systemic transformation by building with our communities to eliminate barriers to racial justice, cultural dignity, equity and inclusion, and indigenous rights.

**Other Goals:** COMMUNITY & CULTURAL ORGANIZING: We conduct and support grassroots participation and activities that lift up underrepresented narratives and work centering people of color, indigenous peoples, women, low-income, and LGBTQ+ people. EDUCATION AND CAPACITY-BUILDING: We conduct and support teaching and learning communities that engage in transformative learning, collective action and conscious cultural development. SYSTEMIC ACCOUNTABILITY: We conduct and support sustainable systemic transformation within individuals, community agencies and institutions.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$54,300	<b>Total Program Cost:</b>	\$404,598
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**Explain Cost:** Total Includes general operating costs, staffing and payroll, programming of special events, diversity, & inclusion education, County Reentry Coordination and specialized program initiatives.

<b>County Budgeted Revenue:</b>	\$21,745	<b>Total Non-County Revenue:</b>	\$363,043
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**Explain Revenue:** Total includes: Foundations - \$196,048; Fundraising - \$5,000; Program Service Fees - \$29,000; TC Celebrations Grant \$3,000 and Community Foundation - \$20,000; City of Ithaca \$20,000; In-Kind \$13,250; 30th Year Fundraising Campaign - \$55,000; Proposed City Sales Tax Portion - \$21,745

<b>Net Local Cost to County:</b>	\$32,555	<b>Program Cost to County:</b>	\$32,555
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**Explain Net Local:** County Levy Portion

### Section 4 - Key Program Metrics:

**People Served:** 5744

**Other Key Metric (description):** Number of individuals in Talking Circles and Youth Organizing Fellowship & Ultimate Reentry Opportunity--122; Number of people served by Cultural Events including First Peoples' Festival -- 4418; Number of people served through Diversity Education and Training -- 1204.

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

<b>d) How long has program existed? (# of years or start year):</b> 1987	<b>e) Number of staff assigned to program (FTEs):</b> 1 staff 1.0 FTE; 6 staff .50 FTE; 2 staff .75 FTE; 8 staff at .25FTE
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### Section 5 - Impact Assessment (check all impact statements that apply)

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

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

MRC is the only agency of its kind in Tompkins County. By working on issues of diversity, equity and inclusion it directly contributes to the long-term quality of the community's social, economic, and cultural condition. We do this by offering programming that builds awareness, educates and moves us towards reducing systemic barriers to equity. Our programs allows dialogue about specific issues of race and racism and builds on actions that undo the effects of systemic racism and poverty. We coordinate various programs that build sustainable cross-cultural relationships and partnerships such as the First People's Festival, which is the only festival in our area that educates and showcases Indigenous culture; our annual Sister Friends event, which celebrated its 12th year; and other initiatives in collaboration with other groups to provide special programming for the community including the Martin Luther King, Jr. Day of Celebration and many more. The presence of MRC helps to address a current problem that may otherwise result in higher social or financial costs in the future. A lack of understanding of how diversity, equity and inclusion add to the quality and sustainability of a safe and just community can cause many problems as can be seen throughout our nation impacting individuals, businesses, organizations, and everyone in the public and private sectors. By building our community capacity to work from an equity lens we are strengthening our local economy by investing in our local human resources. Our small, but growing organization helps build individual and community capacity while creating action. If issues that stem from lack of equity and inclusion are left unaddressed, they could result in serious future cultural, social and financial costs. It is true that when there is a poor economy with programs and services being slashed, those who feel it the most are the poor and people of color as barriers and bias increase against them.

#### **Section 7 - Other Factors for Consideration**

The vision of our County Legislature includes a community where all people appreciate diverse cultures and opinions, take personal responsibility for their actions and treat each other with civility. This is also part of the mission of MRC. Having an agency like MRC that is aligned with our County in our communities is vital and sends a message that we are serious about our commitment to diversity, equity, and inclusion and supports Tompkins County to be a welcoming and safe place to live and work for all residents, not just for some. As the only organization in Tompkins County of its kind, MRC plays an important role as an integral part of many committees and boards. MRC staff are members of the Diversity Consortium of Tompkins County that shares best practices on recruitment and retention strategies in the workplace; the City of Ithaca's Workforce Diversity and Inclusion Committee; the Equity & Inclusion Council of ICSD, whose mission is to monitor, assess, and guide the district and community equity efforts, and initiates proposals that reflect the needs, perspectives and insights of the community; and co-partners in the Natural Leaders Initiative, helping to recruit participants from underserved communities to develop their leadership. We help other agencies and municipal departments in conducting outreach to residents whose voices are seldom heard.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI013

**Program Name:** Legal Assistance of Western New York, Inc. (formerly known as Tompkins-Tioga Neighborhood Legal Services)

**Program Purpose:** LawNY focuses on issues essential to low-income residents' abilities to secure and maintain decent, affordable housing, to obtain adequate food and health care, and to maintain a subsistence income sufficient to preserve shelter, nutrition, and health. LawNY offers free legal assistance to provide housing advocacy and homelessness prevention services and facilitates access to the justice system in a variety of administrative agency and court proceedings.

**Other Goals:** LawNY's goals are to avert homelessness, to secure entitlement to benefits, and to facilitate access to the justice system by providing free and accessible information and referral services, legal advice and counsel, brief service, and extended legal representation in a variety of forums. Special grants and contracts allow additional services to focus on particular legal problems, specific target populations, or alternative service delivery models including mortgage foreclosure defense and prevention, services to victims of sexual assault or domestic violence, brief service to senior citizens, employment and reentry focused services to residents with criminal records, and volunteer recruitment to provide pro bono services to low-income clients.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$40,000	<b>Total Program Cost:</b>	\$727,739
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**Explain Cost:** Total includes: Personnel-\$642,410; Non-personnel-\$85,329. LawNY expects sufficient additional 2017 and 2018 state and federal funds to more than balance the budget for 2017. Current fund balance is adequate to cover any budgeted annual deficits for 2017 and 2018.

<b>County Budgeted Revenue:</b>	\$16,018	<b>Total Non-County Revenue:</b>	\$597,137
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**Explain Revenue:** Total includes: Federal LSC funding (\$100,590) is threatened. State IOLA funding (\$104,595) and OCA funding (\$257,309) has stabilized. Other smaller State and Federal grants fund special projects (foreclosure, domestic violence and sexual assault, re-entry). Local funds include United Way and COFA. Proposed City Sales Tax Portion: \$16,018

<b>Net Local Cost to County:</b>	\$23,982	<b>Program Cost to County:</b>	\$23,982
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**Explain Net Local:** County Levy Portion

### Section 4 - Key Program Metrics:

**People Served:** 1190 (553 cases)

**Other Key Metric (description):** 2016 Projected: 150 landlord-tenant or foreclosure problems (approximately 450 people) and 200 public benefits problems. 2016 Actual: closed 272 housing cases, including 110 brief service. Prevented or delayed evictions or foreclosures in 111 extended cases, favorable outcomes in 37 other tenant's cases. Closed 129 public benefits and health-related cases, including 42 brief service. Obtained benefits for clients previously denied in 47 extended cases. We expanded cases in the family, consumer and employment areas, closing 67 family, 31 consumer cases and 49 employment cases.

**Other Key Metric (count or quantity):** 396 high priority housing and benefits cases closed; 125 new priority cases closed.

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1979 - opened Ithaca office	Tomp: 7.51 FTE staff, 2.07 FTE AmeriCorps

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

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

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

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

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

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

(a) LawNY represents homeless people, those threatened with homelessness, and those people whose limited means of support are threatened by eligibility issues related to public benefits, such as SSI, UIB, or public assistance. (d) LawNY handles problems with SSI and Social Security disability, public assistance, HEAP, Food Stamps, Medicaid, or Unemployment Insurance and aids people who are threatened with eviction, or loss of public or subsidized housing. (g) Clients and the County both benefit from legal solutions that prevent homelessness or abject poverty: low income residents receive subsistence income; the County saves on the costs related to homeless shelters. Retroactive awards to clients tend to be spent or invested in the community as clients become able to afford upgrades in their housing arrangements, purchase cars and other goods and services locally, and otherwise stimulate the local economy. LawNY also provides legal education presentations and consultations to community groups or agencies about welfare and benefits matters, housing issues, and self-advocacy. (i) LawNY has leveraged local matching funds to secure several AmeriCorps positions, greatly increasing the Agency's urgent response capability. LawNY had accumulated a significant fund balance in anticipation of financial difficulties before 2012. Using those funds allowed them to maintain service delivery without a reduction in staff until 2012. New state and federal funding since 2012 has effectively doubled the staff in the Ithaca office since then. (j) Preventive legal work saves substantial money by resolving problems before they escalate. Preventing an eviction by obtaining an advance allowance from DSS costs the County nothing (recipients repay the County); placement in the emergency shelter costs hundreds of dollars. Disability Advocacy moves disabled clients from public assistance to SSI; the County recovers reimbursement from SSA; and future Medicaid payments are reimbursed from federal funds.

**Section 7 - Other Factors for Consideration**

LawNY conducts telephone and walk-in intake interviews on demand, with no waiting for appointments. LawNY has improved efficiency and accessibility by developing new pre-screening protocols for disability cases, unemployment cases, evictions, and foreclosures and conducts several pro-se (do-it-yourself) divorce clinics to meet the most urgent and frequent needs of their clients. AmeriCorps members also regularly attend meal sessions at Loaves and Fishes to offer intake and outreach information to the guests, staff, and volunteers there. From the Fall of 2009 through Spring of 2011, LawNY, Tompkins County Department of Social Services, TCA, I&R, and Catholic Charities partnered to represent eligible clients threatened with homelessness through Housing First, a federally funded Homelessness Prevention and Rapid Rehousing grant from the NYS Office of Temporary and Disability Assistance. LawNY continues to work closely with those agencies, the Continuum of Care Committee, and others, such as the Advocacy Center and CDRC, to coordinate comprehensive preventive and crisis services to low-income residents of Tompkins County. LawNY also maintains working relationships through contracts, memoranda of understanding and internship sponsorship with the County Office for Aging, The Advocacy Center, and the Cornell Law School. New regional projects that started in 2014 include the Equal Justice Works/AmeriCorps Employment Opportunity Legal Corps, focusing on employment related reentry issues for clients with criminal records and the LSC funded Pro Bono Innovation Project, a statewide (other than NYC) consortium of legal services providers working to increase volunteerism among law students and senior attorneys to provide additional legal assistance to low-income New Yorkers. LawNY-Ithaca serves as the host site for one of four EJW EOLC Fellows and serves as one of the bases for the LawNY Regional Pro Bono Coordinator. LawNY-Ithaca also hosted a 2015 planning meeting for the LawNY Diversity Workgroup, focusing discussions on matters of diversity related to both service delivery and workforce development. Continued local funding is essential to allow LawNY to maintain a secure base from which to deliver core services to our clients and to add special programs whose funders typically pay only for salaries to direct service deliverables without allowing for sharing overhead expenses.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI014

**Program Name:** Ithaca Rescue Mission Friendship Center

**Program Purpose:** The Friendship Center, the component of Homeless Services that receives funding from the County/City, is a daytime drop-in center that provides a safe place for anyone seeking reprieve from the elements or needing its assistance in bridging a service gap. It is a safe haven that provides street level outreach to people who are homeless or have moved frequently and need assistance to stabilize their living situation. The Center provides prevention services, hospitality services, (bag lunches, coffee, and other beverages, showers, use of phones and computers, information and referrals, support and access to our Food Pantry).

**Other Goals:** The Friendship Center provides outreach and prevention without which there could be an increase in shelter nights and a higher cost to Tompkins County Department of Social Services (TCDSS). The Center also provides meals and helps to maintain a baseline of nutrition options in the community with the help of other organizations (i.e., Loves and Fishes).

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$70,742	<b>Total Program Cost:</b>	\$194,038
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**Explain Cost:** Total cost includes payroll, benefits, supplies, facility cost, and other expenses. County Budgeted Cost includes \$18,216 in recommended One-Time OTR for Friendship Center weekend hours.

<b>County Budgeted Revenue:</b>	\$21,035	<b>Total Non-County Revenue:</b>	\$137,954
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**Explain Revenue:** Total revenue includes contracts and grants including: DSS, OMH, OTDA, and United Way. Proposed City Sales Tax Portion: \$21,035

<b>Net Local Cost to County:</b>	\$49,707	<b>Program Cost to County:</b>	\$49,707
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**Explain Net Local:** County Levy Portion. This is our funding request for 2018 to help support day to day operation of our Friendship Center and return the Friendship Center to being open 7 days per week.

### Section 4 - Key Program Metrics:

**People Served:** 641

**Other Key Metric (description):** Number placed into permanent and supportive housing.

**Other Key Metric (count or quantity):** 150

**d) How long has program existed? (# of years or start year):** 2014 (1983 - 2013 previously by the Red Cross)  
**e) Number of staff assigned to program (FTEs):** 3

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

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

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

The Friendship Center prevents a direct, severe, and immediate threat to the health and welfare of individuals by providing a safe physical environment where people can find protection against the elements, have use of bathroom and shower facilities, be served a meal or groceries, and connect with professionals who can help direct people to needed services. The Friendship Center acts as a necessary bridge to services for those who are in the most need in our community. These services all contribute to the prevention of risks to the long-term health and welfare of individuals and help to avert higher costs of care that would occur if vulnerable individuals had no place to turn for help. Without the Friendship Center and the services that it provides (prevention and outreach), there would be an increase in the need for medical attention and shelter bed nights which would cause an increased cost to the county tax payers. The Friendship Center attends to the needs of the most vulnerable members of the community and provides a physical infrastructure for community residents. The lack of Affordable Housing in this community has been well documented. Finding safe housing is a major hurdle for many and can be impossible to navigate for those dealing with mental and physical challenges. The Homeless Services Program provides a safe, supportive, physical structure without which vulnerable people would be at risk; many of those who seek shelter have physical or mental health challenges. The Friendship Center keeps these vulnerable individuals engaged and offers services on terms that can be accepted by those in need. The Friendship Center addresses a current problem that may otherwise result in higher social or financial costs to our community.

#### **Section 7 - Other Factors for Consideration**

The Friendship Center offers the Tompkins County community a resource that no other agency provides. The program delivers financial dividends by preventing clients from needing to enter the Emergency homeless shelter which is a considerably more costly option.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI015

**Program Name:** Southside Community Center

**Program Purpose:** The Southside Community Center continues to be in the center of the Southside neighborhood and the Black community of the greater Ithaca area. We provide services to families and others who reside in the Greater Ithaca /Tompkins County area. Our immediate community has traditionally dealt with various issues and challenges including disproportionate hardships in education, employment, housing, income, medical access, basic nutrition, and health. The Southside Community Center is an active place that provides cultural pride, activities, and community space for engagement.

**Other Goals:** The space is utilized for a variety of purposes and for people of all ages. The building supports computer education workshops for children, adults and seniors; recreational activities that include dance, basketball, and martial arts instruction, monthly food pantry, performing and summer camp program space for the Community Unity Music Education Program, monthly pet clinic providing treatment to animals throughout the greater Ithaca area by students and professors from the Cornell Veterinarian School at a low income fee; after school homework help for youth from grades K-12; Unity Studio (recording / digital music), open gym activities, educational / recreation space for an elementary aged science program, gym space for the New Roots Charter School's physical education classes; RIBs (Recycling Ithaca's Bikes), located on Buffalo Street, offers children and adults throughout the county opportunities to own and maintain bicycles; and finally the center hosts various community events including a number of annual cultural events, such as Kwanzaa, the Juneteenth Festival, and the Puerto Rican Festival during the summer months.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$10,000	<b>Total Program Cost:</b>	\$318,350
<b>Explain Cost:</b>	Total includes: Salaries + payroll taxes \$215,900; Program expenses \$75,748		
<b>County Budgeted Revenue:</b>	\$4,005	<b>Total Non-County Revenue:</b>	\$346,382
<b>Explain Revenue:</b>	Total includes: Government \$175,382 (includes proposed City Sales Tax portion of \$4,005); Public support (grants & private donations) \$132,000; Program Fees \$35,000; Rentals \$4,000		
<b>Net Local Cost to County:</b>	\$5,995	<b>Program Cost to County:</b>	\$5,995
<b>Explain Net Local:</b>	County Levy Portion. Funding for operating expenses.		

**Section 4 - Key Program Metrics:**

**People Served:** 3,718

**Other Key Metric (description):**

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

**d) How long has program existed? (# of years or start year):** 1934      **e) Number of staff assigned to program (FTEs):** 2.25

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

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.



[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

#### **Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Southside Community Center (SSCC) is a not for profit community center located in Ithaca, N.Y. The Center was incorporated in 1934 to serve the cultural, political, social, recreation and educational needs of the area's African American community. The center has grown and diversified the population it serves over the years. Although still a hub for African American issues, concerns, culture and education, the center is open to everyone, as it provides services to youth, adults, seniors and the community at large. The Center attracts and engages participants throughout Tompkins County. Program participants are positively impacted by the services provided by SSCC. This is evident by the high and regular engagement of individuals and groups of people in SSCC functions and opportunities. Community members connect with SSCC for reasons that may include personal growth (e.g. job search, feeding family members) or simply the desire to contribute to cultural shifts and transformations needed in the community and surrounding areas (e.g. increasing literacy, political awareness). Southside Community Center, Inc. thrives through its collaboration with various organizations including Community Unity Music Education Program (CUMEP)- a not for profit organization, Greater Ithaca Activities Center (GIAC), Cornell Cooperative Extension, Youth Advocacy Program (YAP), Family Reading Partnership, Dorothy Cotton Institute (DCI), Multi Cultural Resource Center, Healthy Foods For All (HFFA), Ithaca Housing Authority, Sustainable Tompkins, OAR, Learning Web, Ithaca Police Department, New Roots Charter School, Ithaca Youth Bureau, Family and Children Services, Ithaca City School District, TST BOCES, TCA, Day Care Council, Office for the Aging, Cornell University, Ithaca College, Village of Ithaca, various churches, community agencies and committed community groups and individuals.

#### **Section 7 - Other Factors for Consideration**

It is important to note that the services provided by Southside Community Center, Inc. are unique because of its location, history, mission, and present status. Southside has always been organization with a lot of potential and heart; with the necessary funds, general resources, and positive/healthy contributions from community members Southside Community Center, Inc. represents an institution that will produce future social and financial dividends. Any elimination of current programming or access to the facility would likely have adverse long-term consequences on the day to day experiences of Ithaca's underserved populations. The Center continues to provide a safe haven for many people of Ithaca and people from neighborhoods throughout the county. Guided by the Afrocentric philosophy of bringing people together by creating and maintaining a village, the Southside Community Center provides services to all people representing racial, social, and economic diversity. By valuing the collectivism embedded in African culture, advocacy and alliances are formed to transform lives and uplift communities. With a human rights philosophy and authentic support from existing agencies and institutions, the Center will continue to provide basic needs, significant care, and cultural enrichment to people from neighborhoods throughout Tompkins County. Thus, our services are directly in line with the County's mission. Three areas of service that have demonstrated impact on the community and continue to improve for the purposes of social transformation include youth enrichment/empowerment, nutrition services, and cultural/community events. Our youth enrichment/empowerment services are comprised of multiple components including our after school/summer camp programs, serving as a youth employment site, and teen leadership/empowerment programs (such as Girltography, Formation, and Dollar Dance). Our after school program is designed for all participants (youth and caretakers) to feel safe and supported by the Center's staff and resources. The program aims to strengthen and focus on skills relevant to the development and maintenance of a beloved community and self-pride. Themes and activities integrate Kwanzaa principles (unity, self-determination, collective work/responsibility, cooperative economics, purpose, creativity, faith) and are embedded in an Afrocentric philosophy, while incorporating local initiatives, goals, & objectives (e.g. ICSD Educational Improvement Plan). Participants, representing multiple racial/ethnic identities, are encouraged to honor their heritage and recognize the ways in which they come from greatness. In addition to the strengthening of academic and social functioning, specific activities and goals also involve sustainability education and active involvement, as participants explore their relationship with the earth and its exploitation. A curriculum on the ways in which participants can contribute to "green" and sustainable living (e.g. recycling, composting, walking, biking, etc.) is also embedded in the program. Programs designed for teens specifically support an active learning environment, healthy and effective conflict management/problem solving skills. Goals include an effective increase in self-esteem, determination, and overall well-being of adolescents. Programs provide a space for dialogue between teenagers about topics that affect their lives, as well as larger structural issues. These include but are not limited to capitalism, racism, sexism, poverty and sexuality. The information is presented in a manner that is both engaging and informative through dialogue, creative writing, photography, movies, field trips, art projects, and interactions with community members/resources. Fundamentally, the youth program provides enrichment to children and teens designed to support them with making healthy contributions to society. The Southside Community Center, Inc. Youth Program provides services to children (grades K-5th) and teens (grades 6th-12th). Additionally, Southside Community Center serves a youth employment site for Workforce, The Learning Web, and Y.E.S. By providing employment opportunities where teens can work with younger children, plan events, work the front desk, perform financial duties, etc. we are teaching skills that are empowering, uplifting, and in preparation for later employment opportunities.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI016

**Program Name:** Tompkins Learning Partners

**Program Purpose:** The mission of TLP is to help adults and incarcerated individuals who live or work in Tompkins County meet their personal goals, by improving their ability to read, write, and speak English and to use math and computers. Students achieve these goals by working together with professionally trained and supported volunteer tutors.

**Other Goals:** The focus of the program is adult education. The improvements students make in reading, writing, math, English and computer skills help them maintain, gain, or improve employment and increase their overall quality of life. The better students are able to do in the employment sector, the fewer burdens that are placed upon the county for social service benefits. If an unemployed person were to receive \$10,000 per year in public benefits, then it would take only 9 of TLP's students going off assistance to equal the funding the agency currently receives from the county. In the 2016-17 academic year, 10 of our students obtained a job for the first time and 68 of our students either retained or improved their employment.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$110,150	<b>Total Program Cost:</b>	\$431,846
<b>Explain Cost:</b>	Total includes: Normal cost for staff, office supplies, and tutor training and support. Includes \$158,000 in in-kind volunteer "wages"		
<b>County Budgeted Revenue:</b>	\$44,111	<b>Total Non-County Revenue:</b>	\$352,252
<b>Explain Revenue:</b>	Total includes: NYS Education Dept. \$50,650; United Way \$18,875; \$158,000 in volunteer wages and \$67,061 in contributions, local grants, fund raising, etc. (Projected deficit of \$13,555 to be addressed by increased grant efforts or if need be, paid through TLP's fund balance.) Proposed City Sales Tax Portion \$44,111		
<b>Net Local Cost to County:</b>	\$66,039	<b>Program Cost to County:</b>	\$66,039
<b>Explain Net Local:</b>	County Levy Portion. Continuation of adult literacy services		

### Section 4 - Key Program Metrics:

**People Served:** 177

**Other Key Metric (description):** Tutoring hours, provided by 99 volunteer tutors in one year.

**Other Key Metric (count or quantity):** 6,258

**d) How long has program existed? (# of years or start year):** 1976      **e) Number of staff assigned to program (FTEs):** 5.55

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

TLP enhances the economic opportunity and well-being of some of Tompkins County's most vulnerable residents. Its programs foster opportunities for learning and personal growth and help make possible full participation in civic life. TLP assists students with literacy and other personal learning goals such as obtaining a high school equivalency credential (GED/TASC), passing the driver's permit test, passing the test for U.S. citizenship, or gaining or improving employment by improving their ability to read, write, speak English, or use math and computers. TLP contributes to the long-term quality of the community's social, economic, environmental, and cultural conditions. TLP receives funding from Tompkins County for their Adult Basic Education (ABE) and English as a Second Language (ESL) programs. Services are provided at our office and at public facilities throughout the county. TLP is able to consider students' schedules and location when making a tutor match, and as a result, better meet their needs. TLP also closely collaborates with the BOCES Adult Education and English as a Second Language programs to further support students who participate in these programs. In the most recent academic year, 34 TLP students moved up a grade level, using the National Reporting System's (NRS) scale. The NRS levels are comparable to two or three regular grade levels. Recently, TLP has noted a marked increase in the number of students requesting help with the TASC test (formerly known as the GED). There is a particular need for tutors in the subject areas of math, science, and reading comprehension. While TLP has roughly 100 volunteer tutors in a given year, there is often a waiting list of about 20 students from the ABE and ESL programs combined. Our ABE program provides volunteer tutoring services to individuals born in the U.S. who mostly read at or below the 3rd grade reading level. TLP also provides ABE services to men and women who are incarcerated at the Tompkins County Jail. TLP works in collaboration with BOCES Adult Education to match tutors with students who are participating in the high school equivalency class while incarcerated. In the past academic year, three students working with TLP tutors at the Tompkins County Jail passed their high school equivalency tests and four passed at least one of the five subtests on the TASC exam (formerly called GED). The ESL program serves students who are immigrants and refugees from 29 different countries who are now Tompkins County residents. This academic year, the ESL program served over 120 students. More than half of these were at a beginning or low intermediate literacy level. In 2016-17, 3 ESL students obtained their high school equivalency credential and 6 others passed one or more of the TASC subject area tests.

### **Section 7 - Other Factors for Consideration**

TLP provides an enhanced quality of life to current residents of the community. TLP students reported gains in self-confidence, increases in reading at home to their young children or grandchildren, and more success in finding and retaining paid employment. In addition, TLP is the only agency that helps prepare immigrants and refugees to pass the U.S. Citizenship test, working in collaboration with Catholic Charities which provides assistance with citizenship paperwork. Since last July, 25 students passed their citizenship interviews and are now U.S. Citizens!

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI017

**Program Name:** Women's Opportunity Center R CORE program (Employment and Training Program)

**Program Purpose:** The mission of the Women's Opportunity Center (WOC) is to lead low income women to the pathway out of poverty by providing them with individualized career counseling, guidance and training, which will enable them to secure employment and be able to provide for their families. WOC is committed to pursuing the mission by working one-on-one with all participants, providing them with access to a comprehensive job readiness program. WOC provides individualized career counseling, training opportunities to learn computer skills and opportunities to get work experience at the Retail Boutique to become work-ready, building their self-confidence and assisting them in removing their barriers to employment by providing scholarships, guidance, and referrals to other non-profit agencies as needed. The WOC in Tompkins County was founded as a volunteer, grass roots, community-based organization that assists women in transition in becoming job-ready and guides them toward economic independence. Now the Center's mission is to offer comprehensive career development services to women who fall under the 200% Federal poverty guidelines to become job-ready. The Center assists them in developing their career path and helps them find employment.

**Other Goals:** WOC's Retail Training Program was started with several goals. The Boutique was opened to give our participants an opportunity to gain work experience and work with customers to build their self esteem. For the past six years, over 150 women who received training at the Boutique have found employment, which shows that the program is on the right track. Employers have started looking to us to find trained employees. The most recent addition to our Training Program is 'On the Job Training' (OJT) at the Retail Training Center. Women who have no work history are the target group for the OJT program. 24 women went through the OJT program last year. Last year 65% of the trainees found employment within three months after completing the training. Another goal was to resell the professional clothing women donate and offer a local place for women to buy reused clothing at a reasonable price, knowing that both their donations and what they pay help families to become self-sufficient. We have developed a strong contingent of regular donors and customers who support our goals. We are successfully achieving our goal of buying and selling locally to help low income women in our community. County funding helped us at the initial stage to hire a boutique manager with the goal of becoming self-sufficient and we have achieved that goal on this project.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$55,450	<b>Total Program Cost:</b>	\$583,291
<b>Explain Cost:</b>	82% of the total budget is for staff salaries and benefits. As WOC owns its two program buildings there is no cost allocated for rent or mortgage payments. The rest of the expenses are non-personnel expenses, including assistance to individuals. County Budgeted Cost includes \$5,000 recommended Target OTR.		
<b>County Budgeted Revenue:</b>	\$20,203	<b>Total Non-County Revenue:</b>	\$548,674
<b>Explain Revenue:</b>	Total includes: NYS DOL \$249,231.00 (1/2) of this amount is for Tompkins County, Federal Food Stamp Grant \$45,000, Other grants \$65,000, Support from the public \$114,690, Other income, including sales at the Boutique, \$60,000, Proposed City Sales Tax Portion \$20,203.		
<b>Net Local Cost to County:</b>	\$35,247	<b>Program Cost to County:</b>	\$35,247
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 240

**Other Key Metric (description):** Last year, the WOC saw a 31% increase in the demand for our services over the previous year, when we served only 183 clients in Tompkins County. Of these additional clients, it is important to note that 72% of them were first-time participants. A surprising number of these first time clients did not meet the eligibility criteria for our two major funding sources, and we were only able to serve them because we have additional unrestricted from individual donors, grants, and local foundations. We saw a large number of single mothers or mothers-to-be that had none or minimum work experience. We noted that 32% of our clients had either a TASC, GED, or High School Diploma. Approximately, 24% of our clients had some college experience, and another 5% had an Associate's degree. Over half of the clients we served were between the ages of 36 to 55 years old, with another 33% falling between the ages of 18 to 35. This year, 26% of clients reported issues with substance abuse, addiction, or mental health issues. Keep in mind that was the self-reported number, we know that number to be much higher in reality. We broke down our client caseload broadly into two different populations. The first group, making up 35% of our clients, who were job ready when they came to us. This means that these clients, most placed in our OJT program or DHP, simply needed our help to create or strengthen their resume, access to professional clothing, help with transportation, or just that extra bit of self-confidence to get back out in the working world. The second group, the remaining 65%, which consisted of the "less" job ready

walk-ins, referrals, and all the mandated clients, who typically struggle significantly with barriers making them less than job ready at our introduction. Overall, there were 75 job placements, with 68% of those making their 30-day retention, and 47% making their 90-day retention. Thus, even in the face of increased need, we were still able to achieve high outcomes in employment training, placement, and retention.

**Other Key Metric (count or quantity):** There were over 1000 pieces of professional clothing/lingerie that went out to over 200 women.

**d) How long has program existed? (# of years or start year):** 38 years  
**e) Number of staff assigned to program (FTEs):** 6 staff 1.0 FTE;

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

WOC attends to the needs of the most vulnerable members of our local community by offering a holistic job-readiness program and assisting participants in removing their barriers to employment. All participants fall under the federal 200% poverty guidelines. Staff provides each participant seeking assistance from WOC with one-on-one career counseling, including resume and cover letter preparation and interview practice, and assists them in finding employment and meeting their career goals. WOC offers computer training on different software programs to participants who need training, from beginner to advanced levels, and opportunities to gain work experience at WOC's Retail Training Boutique. Staff delivers services to rural population through a Rural Outreach Program which is supported by local foundations. The Center provides opportunities to enhance the quality of life of Tompkins County's low-income families by providing them with training and leading them to the pathway out of poverty. Many of the participants have no/minimal job experience and have multiple barriers that prevent them from finding employment. One of their main barriers is lack of self-confidence as many of them have been abused by their partners. Transportation and child care are also major barriers they need to overcome before they secure employment. WOC's Non-traditional Scholarship Fund assists participants in removing barriers to training and employment by providing such necessities as gas cards, bus passes, books, and clothing. Also, the Scholarship Fund enables staff to provide immediate assistance to participants to help them complete their training, find a job and retain it for at least 90 days. The WOC contributes to the long-term quality of our community's social, economic, environmental, and cultural well-being by providing mothers with opportunities to become job ready and find employment. A working mother will be able to provide food for her family, which will become a permanent solution to that family's child hunger issue. Child hunger has become one of the major issues in our communities. Working mothers also will become role models for their children and will guide their families out of the generational poverty cycle. WOC works closely with other non-profit agencies in Tompkins County to avoid duplication of services. Staff refer participants to other agencies, including the One-Stop, as appropriate to provide them with maximum opportunities to become job ready. The dollar value of WOC's services has been calculated as 1:16, when counting the income of the participants, which creates buying power for them and savings for the State and the County when they leave the welfare system as a result of finding a job. WOC addresses a current problem that may otherwise result in higher social or financial costs in the future. Participants are competing for minimum wage jobs with individuals who have more qualifications and work experience than they do. By working closely with DSS, in having WOC as a Work Experience site, we help participants learn marketable skills that allow them to compete in the current job market and get out of the welfare system, which saves our county money. Last year, 83 women found employment through WOC's program. Considering an average income to be \$10.00 per hour for 30 hours per week, the earnings were over \$2 million. In July 2008, the Center expanded its services by opening the Retail Training Boutique to help women with minimum or no work experience learn customer service skills and gain current work experience. Our Retail Training Boutique at the Mary Durham House on 110 West Court Street is a work site for DSS clients to gain work experience. We are achieving one of our goals at our Boutique to encourage county residents to Donate Local and shop local.

**Section 7 - Other Factors for Consideration**

County Funding has played a major role in helping WOC assist over 15,000 to find employment in the past 35 years. County funds not only support and strengthen WOC's programs, which help women find the pathway to economic independence but they also provide the necessary matching funds to secure Federal funds to expand our employment programs. Last year we secured a Federal grant to serve Food-Stamp recipients to find employment using the County funding as matching funds. For

the Food Stamp project the ratio of local dollars to federal dollar is 1:1. We are assisting women who are receiving food stamps to get trained and find employment. WOC contributes to the long-term quality of our community's social, economic, environmental, and cultural well-being by providing mothers with opportunities to become job ready and find employment. A working mother will be able to provide food for her family, which will become a permanent solution to that family's child hunger issue. Child hunger has become one of the major issues in our communities. Working mothers also will become role models for their children and will guide their families out of the generational poverty cycle. WOC works closely with other non-profit agencies in Tompkins County to avoid duplication of services. Staff refer participants to other agencies, including the One-Stop as appropriate to provide them with maximum opportunities to become job ready. The dollar value of WOC's services has been calculated as 1:16, when counting the income of the participants, which creates buying power for them and savings for the State and the County when they leave the welfare system as a result of finding a job.

## Program Impact Assessment

**Department:** Human Services Coalition - Community Agencies

### Section 1: Program Name, Purpose, Goals

**Program Code:** BASI018

**Program Name:** Village at Ithaca

**Program Purpose:** In administering Village at Ithaca (VAI) programs and services to families and their school age students, VAI wants to ensure students particularly African American, Latino/a and students from low-income families consistently meet or exceed local and New York State standards of achievement. This will result in students graduating from high school equipped and ready for college or career.

**Other Goals:** To have parents/caregivers engaged in their child's public education experience and involved in their local community. Provide year-round academic assistance tailored to an individual student's learning style.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$20,000                      **Total Program Cost:** \$128,775

**Explain Cost:**

**County Budgeted Revenue:** \$8,009                      **Total Non-County Revenue:** \$116,784

**Explain Revenue:** Total includes revenue from individual donors, local foundations, and fundraising events. Proposed City Sales Tax Portion: \$8,009

**Net Local Cost to County:** \$11,991                      **Program Cost to County:** \$11,991

**Explain Net Local:** County Levy Portion

### Section 4 - Key Program Metrics:

**People Served:** 86

**Other Key Metric (description):** The goal of the Ithaca City School District's Equity Report Card is to eliminate race, class, disability and gender as predictors of academic performance. The metrics (graduation rate, drop out rate, students' co-curricular involvement in school) in the Report Card is used to determine student academic and co-curricular outcomes.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2002                      **e) Number of staff assigned to program (FTEs):** 2

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

One of the VAI's programs is the Family Advocacy Program (FAP) which provides families with a trained volunteer community member to be an Advocate for a family. The Advocate accompanies families to school related meetings such as Special Education meetings and Parent/Teacher conferences. This relationship engages parents/caregivers to be involved in their student's educational experience. Engagement of parents/caregivers will result in: - Students succeeding academically to graduate from high school. This results in the lowering of student drop out rate and increasing the graduation rate; -

Parents/caregivers aware of community resources to connect their student to; - High school graduates contributing to the local economy and becoming involved community members; - Parents/caregivers who previously benefited from VAI programs becoming ambassadors to help new families engage in their local schools and community

#### **Section 7 - Other Factors for Consideration**

For several years the VAI has been forming strategic partnerships with agencies such as: Greater Ithaca Activities Center (G.I.A.C.), Golden Opportunity, Ithaca Youth Bureau, Southside Community Center and host of other agencies. In working with these agencies who also serve youth, efforts are always underway to ensure we are not competing for the same youth but reaching out to provide academic programs for as many youth to connect with. VAI offers year-round tutoring services at the VAI office and G.I.A.C., as a satellite tutoring location for the community. VAI has collaborated with Cornell University's Public Service Center to encourage college students to tutor local school age children. In 2016 VAI connected with close to 10 Cornell student groups. An eight-week College Readiness program was held at Southside Community Center since the national program "Let's Get Ready" is no longer in Ithaca. The partnering agencies were instrumental in outreach initiatives to help recruit students for various programs.



**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

**Section 1: Program Name, Purpose, Goals**

**Program Code:** BASI019

**Program Name:** Tompkins County Housing Grant for the Continuum of Care Program/Transitional Housing Plan

**Program Purpose:** The Continuum of Care (CoC) is a local planning body of public, private, non-profit and government agencies working together to end homelessness in Tompkins County. The purpose of this program is to fund new and innovative initiatives to aid in the CoC's goals of ending and preventing homelessness, and to support existing programs that are working toward this goal. 3 agencies have been funded via the initial \$50,000 grant: Catholic Charities Tompkins-Tioga (CCTT) in partnership with Ithaca Neighborhood Housing Services will receive \$27,000 to provide rental assistance for approximately 10 families or individuals for a maximum of 12 months; Opportunities, Access and Resources (OAR) will receive \$18,000 for rehabilitation of Endeavor House, a transitional housing program for individuals returning to the county from jail or prison; The Advocacy Center (AC) will receive \$5,000 for emergency rental assistance, including security deposits and arrears for victims of domestic violence.

**Other Goals:** Strengthening the relationships and communications between service providers in the county; providing more public education and outreach to the community on issues related to homeless services and supportive housing options; prioritizing the most vulnerable and at-risk families and individuals in the community.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$50,000      **Total Program Cost:** \$50,000  
**Explain Cost:** Year 2 of 3 of Continuum of Care transitional housing plan as approved in 2016 by TC legislature. Funds are used to support high priority programs as identified by Tompkins County Continuum of Care.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0  
**Explain Revenue:**

**Net Local Cost to County:** \$50,000      **Program Cost to County:** \$50,000  
**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** ~30  
(10 families or individuals via CCTT, approximately 8 families or individuals via the Advocacy Center, and 3 transitional beds via Endeavor House, which would support approximately 12 individuals a year)  
**Other Key Metric (description):** This program will reduce the length of stay of individuals and families in emergency shelter, including hotels and motels; prevent homelessness for people who are at-risk and would subsequently rely on emergency assistance and shelter usage; reduce the shelter population by providing transitional housing for individuals released into homelessness from jail or prison.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):**      **e) Number of staff assigned to program (FTEs):**

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

A) Use of funds from the AC will directly aid in the relocation of victims of domestic violence, or providing integral assistance to maintain in current safe housing. B) Reduces the length of time homeless for individuals and families, creating a reduction in the number of unsheltered individuals and families in the county. C) Provides assistance in obtaining and maintaining permanent housing for individuals and families, specifically those who have been hardest to house, and who are ineligible for other supportive housing D) Individuals and families with the longest history of homelessness and with the most severe service needs will be prioritized for permanent housing. F) Reduces the population of people experiencing homelessness which aides in the health, safety and well-being of the whole community G) Providing safe and stable housing is proven best-practice to encourage the social, civic and economic engagement of a community s citizen. J) Providing safe and stable housing reduces the economic burden on taxpayers by decreasing shelter use, emergency room costs, and reduces arrests.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Human Services Coalition of Tompkins County

### Section 1: Program Name, Purpose, Goals

**Program Code:** HSCA001

**Program Name:** Human Services Planning (HSP)

**Program Purpose:** HSP encourages cooperation among providers to develop a well-organized service delivery system and it facilitates discussions that lead to collective solutions and partnerships that avoid duplication of services and encourage the best use of community resources. Human Services Planning strengthens the service delivery system in Tompkins County by providing the following services: skill building workshops and technical assistance that strengthen area nonprofits; networking through the HSC Forums and Homeless and Housing Task Force leading to collaborations that promote the best use of community resources; being the lead agency for the Ithaca/Tompkins Continuum of Care that fosters a coordinated response to providing services and housing to those who are homeless or in danger of becoming homeless; technical assistance to boards and chief executives through in-house consultations; and on-line communication tools and resources for the entire non-profit community; Monitoring and review of agencies requesting funding through the County/City funding process, the federal FEMA process and through the TC Social Service League.

**Other Goals:** a) HSP provides and manages the Human Services Listserv that provides a fast, free method for organizations and individuals to share information, distribute resources, post jobs, attract volunteers, and connect with nearly 3,000 interested individuals on a variety of subjects. This saves organizations and individuals both time and money. b) HSP facilitates the County/City Funding Review process that recommends funding for local non-profits, assuring that the residents of Tompkins County have the services they need to be productive members of the community and that agencies have the financial support that they need to provide equal access to services regardless of geographic location or limited resources. c) HSP serves as the lead agency for the Continuum of Care which plans and coordinates services for those who are homeless or in danger of becoming homeless. In this capacity, HSP submits a grant yearly to HUD that brings approximately \$200,000 into the community to support housing and support services for vulnerable, homeless residents of the county. d) HSP provides capacity building workshops that serve the nonprofit community. They also provide staff support for two affinity groups, both the FINZ group of finance staff and the EXEX group of executive directors meet monthly to give participants a venue for advanced training, discussing changes in the law, sharing information, talking about current issues, and exchanging best practices. e) HSP consults directly with boards and agency directors to provide consultations to strengthen boards and organizations. f) HSP runs both the monthly Forum and bi-monthly Homeless and Housing Task Force educational and networking meetings to provide nonprofit staff a place to network, share information, and learn about new programs and ideas. g) HSP provides technical tools on its website such as: the Salary and Benefit Survey, the Meeting Space Directory, Foundation Directory, Media Contact List and resources for nonprofit boards.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$274,702	<b>Total Program Cost:</b>	\$363,428
<b>Explain Cost:</b>	County funding is used for Human Services Planning staff salaries, staff benefits and operating expenses. It supports 4.0 FTEs including all or a portion of the following positions: Executive Director, Finance Director, Director of Community Services, Director of Training and Leadership Development, the Continuum of Care Coordinator and the Administrative Coordinator. Budget includes a Target OTR of \$20,000 to increase Continuum of Care Coordinator from PT (60%) to FT.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$88,726
<b>Explain Revenue:</b>	Non-County Revenue includes government grants/support (HUD, City of Ithaca, Town of Ithaca, and Town of Groton), local foundations, United Way, and ongoing programs (consulting and HSC workshops).		
<b>Net Local Cost to County:</b>	\$274,702	<b>Program Cost to County:</b>	\$274,702
<b>Explain Net Local:</b>	County Levy portion		

### Section 4 - Key Program Metrics:

**People Served:** 3861 (see breakdown below)  
From July 1, 2016 to June 30, 2017: 1. The Homeless and Housing Task Force saw 248 attendees with an average of 41 people attending each of the 6 meetings. The attendees gained knowledge and discussed current issues in providing homeless services. The Task Force meetings served as a forum for leaders to gain and share information about the needs of the community. 2. 161 people attended 6 HSC Forums. 3. There were 407 attendees at 23 workshops from 138 unique organizations, including 29 attendees from 11 county departments. 4. HSP staff provided 10 individual consults for 8 separate agencies. 5. There are 3,019 members on the HSC Listserv. 6. There were 18 agencies that went through our City/County funding review process

**Other Key Metric**

(count or quantity):

d) How long has program existed? (# of years or start year): 1974  
e) Number of staff assigned to program (FTEs): 4.0

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

c & d) As the lead agency for the TC Continuum of Care (CoC), HSP attends to the needs of the most vulnerable members of the community by coordinating a group of 28 agencies and individuals who provide services and housing to those who are homeless or in danger of becoming homeless. As the lead agency, we write and submit the yearly grant that supports these services. Last year the Ithaca/Tompkins Continuum was awarded \$197,500 in funding. This HUD funding has been steadily decreasing over the past seven years. g) HSC contributes to the long-term quality of the community by providing workshops and consulting for nonprofits. This past year there were 407 individuals trained. The workshops are designed to build agencies' capacity, train staff and boards, and provide best practices in areas that impact the ability of agencies to provide service. There were a total of 23 workshops on topics including: How to Measure Service Impacts and Outcomes, Finding Grant Funding Online, Ignite a Culture of Improvement in Your Organization, and we partnered with the Diversity Consortium of Tompkins County to present a panel on removing the criminal record employment declaration checkbox called Ban the Box: Creating a Fair Chance. h) HSP assists the central administrative services of agencies by providing staff support for nonprofit finance managers, executive directors, and board chairs to create a stable organizational environment. HSP provides opportunities for nonprofit staff to network, share information, and develop collaborations through the bi-monthly Homeless & Housing Task Force meetings, the monthly Human Services Forums, and the Ithaca/Tompkins Continuum of Care Committee (CoC). The CoC brings nearly \$200,000 annually into the community to support housing and services for the homeless and those in danger of becoming homeless. HSP works with county funded agencies throughout the year including conducting the yearly review of agencies requesting County/City funding. In 2017, our citizen review committee screened applications from 18 agencies for approximately \$1,000,000 in funding. The year long review and monitoring process saves both time and money for the County and supports services that are essential to county residents. HSP manages the Human Services Listserv with over 3,000 participants which is used by departments, agencies and community members.

**Section 7 - Other Factors for Consideration**

The Human Service Planning/HSC: 1) Serves as lead agency for the distribution of Emergency Food and Shelter Program (FEMA) funds. 2) Facilitates the process for the distribution of funding from the Social Service League of Ithaca foundation. 3) Brings together appropriate stakeholders to work on a diverse array of community-wide issues. HSP advocates for a comprehensive, coordinated human services system that meets the needs of individuals, government, and the private sector. 4) HSP staff represent the Human Services Community on a variety of committees including the Tompkins County Planning Advisory Board, Ithaca Urban Renewal Governance Committee, CARS board, the Transportation Advisory Committee, Funders Group, and various task forces and search committees.

## Program Impact Assessment

**Department:** Human Services Coalition of Tompkins County

### Section 1: Program Name, Purpose, Goals

**Program Code:** HSCA002

**Program Name:** 2-1-1/Information and Referral

**Program Purpose:** 211 Tompkins provides comprehensive community information and referral services to those who live and work in Tompkins County. 2-1-1 Tompkins is recognized as the primary source for help finding services and information to address issues of daily living. In addition to comprehensive information and referral services by phone, chat, email, web, and in person, the Program provides follow-up and advocacy services, quality assurance customer service surveys quarterly, community services presentations, and call center and database development services for the not-for-profit and public sector network. All 2-1-1 Tompkins services are free to individuals, confidential, and solely focused on the needs of the consumer.

**Other Goals:** \* 2-1-1 Tompkins provides screening and scheduling services for the Alternatives Federal Credit Union Volunteer Income Tax Program (VITA), Health Planning Council's Health Insurance Navigator Program, and Community Health Advocate Access to Health Services. \* 2-1-1 takes requests for medical transportation for the volunteer organization FISH (Friends In Service Helping). 2-1-1 Specialists use a screening tool that stores rider information and ride requests which are transmitted to FISH daily. \* 2-1-1 supports transportation information requests for the Cornell Cooperative Extension Way2Go Program. \* Disaster Recovery Planning: 2-1-1 Tompkins participates in disaster recovery planning with Tompkins County Dept. of Emergency Response and emergency sub-groups focusing on people with disabilities and information management. A Memorandum of Understanding is in place defining the relationship between 2-1-1 and the Emergency Response department. \* Gap Information: Data collected at 2-1-1 identifies met and unmet needs of residents and provides agencies, funding organizations, and legislators with a rational basis for decision making on current and emerging needs across a wide range of human services and other non-profits.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$108,918	<b>Total Program Cost:</b>	\$241,321
<b>Explain Cost:</b>	Supports general 2-1-1/Information and Referral operating expenses including salaries and fringe. Supports 3.28 FTEs which includes a Call Center Manager, a FT Call Center Specialist, two PT Call Center Specialists, and portions of three administrative staff.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$132,403
<b>Explain Revenue:</b>	Non-County Revenue includes government grants/support (Tompkins County(incl. FISH and STEHP), City of Ithaca, Town of Ithaca, CDBG) local foundations, United Way and ongoing programs (211NY, Seven Valleys/Cortland, VITA and Way2Go)		
<b>Net Local Cost to County:</b>	\$108,918	<b>Program Cost to County:</b>	\$108,918
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 14,056

**Other Key Metric (description):** In 2016 (last full completed year), 2-1-1 took 3,681 income tax assistance calls, 930 ride requests for FISH, and 3,580 health related calls (of which 1,089 were for health insurance navigation. For the 2017 tax season, 3,948 income tax assistance calls were received. VITA calls include callers from Cortland County who are also served by Tompkins-based Alternatives Federal Credit Union

**Other Key Metric (count or quantity):** 14,056 total calls, chats, emails, walk-in visits, and email requests; 7,434 Web-based resource directory visits in 2016.

**d) How long has program existed? (# of years or start year):** 1978      **e) Number of staff assigned to program (FTEs):** 3.28

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects 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.

[X] Provides an enhanced quality of life to current residents of the community.

[X] Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

[ ] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

[X] Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

#### **Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

\* 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: 2-1-1 Tompkins services provide consumers with the information and referrals they need to address important concerns. Many consumers contact 2-1-1 as these needs arise, so 2-1-1 specialists are able to support them before the issues become more significant (and potentially more costly). All contacts with 2-1-1 are logged and summarized, allowing for these needs and risks to be identified and monitored at the community level. 2-1-1 enables community members to be efficiently connected to the services and supports they need, saving costs to other local human service and government agencies and more quickly serving these individuals and families. 2-1-1 specialists are also trained to dig deeper, when appropriate, to identify underlying factors that should be addressed. \* Contributes to the prevention of risks to the long-term health and welfare of individuals and the community: Among other supports, 2-1-1 works with the Health Planning Council on both the Health Insurance Navigator and Community Health Advocate programs, assisting individuals with scheduling an appointment with a navigator to sign up for affordable insurance and providing more comprehensive assistance to callers with health-related needs, such as access to in-network doctors or dentists. \* Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, and individuals with physical or mental health challenges): 2-1-1 receives many requests for assistance both on behalf of, and directly from, Tompkins County's most vulnerable populations. Through effective assessment, referral and, in some situations, follow-up and advocacy, 2-1-1 helps ensure a smoother transition to critical community services for those most in need. 2-1-1 maintains and continuously updates an online schedule and database of food and shelter resources. Often 2-1-1 is the primary resource for people who need assistance navigating the complex social services network. Often, those in need who have not yet connected to a helping organization or who fall through the cracks end up in the 2-1-1 center for assistance with these critical tasks. \* Provides an enhanced quality of life to current residents of the community: 2-1-1 Tompkins provides easy access to trained community services specialists who help people assess their needs and provide information on and referrals to the most appropriate community services or recreation, educational, or cultural resources. In 2016, 2-1-1 Tompkins responded to more than 14,000 requests for information on community services from County and regional residents by phone, walk-in, email, or online chat, in addition to web searches of our full database. \* Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition: The 2-1-1 database contains continually-updated information on community groups from political, environmental, and cultural organizations. Trained 2-1-1 Specialists prioritize informational needs and quickly retrieve relevant information from the database for inquirers. Local health and human service providers often report to 2-1-1 staff how they use the service. We identified over 250 calls last year from providers, either assisting clients or looking for general information. Providers are also the largest group who utilize the 2-1-1 online database on our website. \* Maintains a high standard of governance, transparency, justice, and financial stewardship: 2-1-1 Tompkins is managed under the oversight of the Human Services Coalition, which is governed by a Board of Directors made up of leaders from Tompkins County's social service, government, and education sectors. HSC is a leading provider of technical assistance, capacity building, and best practices for the nonprofit sector in the county. 2-1-1 Tompkins regularly shares information on its contacts, needs and unmet needs of consumers, and quality assurance with partners and the community.

#### **Section 7 - Other Factors for Consideration**

2-1-1 Tompkins/Information and Referral is available to all members of the community. Because of the quality of service provided by 2-1-1 and the unique nature of the program, community usage continues to increase. In response to the changing nature of communication, 2-1-1 Tompkins will be expanding to offer text messaging services later in 2017. Individuals will be able to access 2-1-1 by texting 898211 (TXT211) from a cellular phone, connecting to a live specialist in the 2-1-1 Tompkins office or to an interactive menu of commonly-requested service information. We continue to offer a specialized database on our website as part of a 2-1-1 New York State program focused on supports for individuals with disabilities, and will be creating a new specialized resource guide as part of the new OASAS Regional Addiction Resource Center program. 2-1-1 continues to Screen individuals for STEHP (Solutions to End Homelessness Program), which provides housing case management for eligible individuals. We are a member of the 2-1-1 Finger Lakes network, which includes call centers in Bath and Rochester, NY. 2-1-1 Lifeline in Rochester provides our after-hours coverage, providing local residents with 24/7/365 access to 2-1-1. Call specialists in Rochester have access to our database and local programs. With our partnerships with 2-1-1 Finger Lakes and the 2-1-1 NY statewide system there are protocols in place for disaster-related coverage. All of the 2-1-1 call centers in Central New York use the same database software; in the case of a disaster situation, we have the ability to share our data, such as shelter and food information, with the other 2-1-1 locations so that they can easily relay this crucial information to Tompkins county residents. Testimonials from real 2-1-1 users collected recently include: 211 is totally vital, especially in this cell phone society, where information is available only at a cost and where long distance operators don't have the sense of community. 211 has [the] ability to recast terms in ways that lead to successful requests for referrals. I can't say enough about how helpful these services are. I feel well taken care of and empowered in my life. I would tell everybody about 2-1-1 in the future!

## Program Impact Assessment

**Department:** Human Services Coalition of Tompkins County

### Section 1: Program Name, Purpose, Goals

**Program Code:** HSCA003

**Program Name:** Health Planning Council

The purpose/ mission of the Health Planning Council (HPC) is to improve the health and well-being of Tompkins County residents through comprehensive planning. Health Planning Council (HPC) convenes stakeholders who impact or are impacted by health-related issues to promote collaborative problem-solving. By establishing neutral forums for sharing information, HPC ensures that community-wide input is part of the planning process. HPC hosts educational programs on emerging trends in health care services, local programs, County plans, and health-related initiatives to keep consumers, providers, and advocates informed and engaged in the community. A sample of HPC presentations during the 12-month period from July 1, 2016 to the end of June 2017 include: - News and Updates from Suicide Prevention and Crisis Services - Celebrating Recovery A Look at the Treatment and Support Services for Substance Abuse and Addiction in Tompkins County - How Planning Supports the Health of our Community A Look at Local Plans and Priorities for Tompkins County - Biking for Health HPC's workplan for 2017 includes a focus on aligning the priorities of the County Plans that guide health related activities and service development (i.e. the Community Health Improvement Plan, Comprehensive Plan, Tompkins Age Friendly Ithaca and Tompkins Action Plan) with regional initiatives. Tompkins County is presently participating in two multi-year regional projects included Medicaid Redesign and the five-county Population Health Improvement Program. Coordinating priorities reduces the potential for duplication of resources and promotes efficiency. HPC participates in many coalitions and collaborative projects within Tompkins County. Urgent Rx is one of its long-standing partnership programs that brings together United Way, Cayuga Medical Center, Ithaca Free Clinic, Kinney Drugs, Wegmans, and Green Street Pharmacy to help residents without insurance obtain prescription medicine. The Healthcare Careers Expo Committee, with participation from Ithaca Youth Services, Workforce Development, Cayuga Medical Center, BOCES, the CNY Area Health Education Center, and others planned and held a one-day event in October incorporating workshops and exhibitors from various health care professions. The expo targeted high school students in the process of considering their post education plans.

**Program Purpose:**

HPC administers programs that improve access to health care. Its health insurance assistance helps people find plans that make the most sense for their needs and financial situations. The Community Health Advocates Program works with consumers to use their health insurance more effectively and obtain medical services. Resolving billing issues is a critical role for Community Health Advocate staff who have worked with clients to avoid collection. Since 2004, HPC has managed the Rural Health Network program for Tompkins County, enabling the addition of staff and pursuit of additional opportunities such as the Falls Prevention Project, Sharing Your Wishes, and Creating Healthy Places. More recently, HPC became a subcontractor with the HealthLink Community Network, a five-county regional Population Health Improvement Program, which is committed to advancing the triple aim of better patient care, lower per capita costs, and improved population health.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$71,596	<b>Total Program Cost:</b>	\$396,353
<b>Explain Cost:</b>	Supports general Health Planning Council operating expenses including salaries and fringe. This includes 4.54 FTEs including HPC Director, CHA Coordinator, Navigator Coordinator, Project Coordinator, and portion of three administrative positions.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$324,757
<b>Explain Revenue:</b>	Non-County Revenue includes government grants/support (NYS THN, City of Ithaca), local foundations, United Way through Urgent Rx, and ongoing programs (Navigator, Community Health Advocate/CHA, and Population Health Improvement Program/PHIP).		
<b>Net Local Cost to County:</b>	\$71,596	<b>Program Cost to County:</b>	\$71,596
<b>Explain Net Local:</b>	County Levy Portion		

### Section 4 - Key Program Metrics:

**People Served:** 3000

**Other Key Metric (description):** 3000 served directly through programs. Since HPC's planning covers the health of the entire county, the entire county benefits from its work. 1. Health Insurance Navigation: From July 1, 2016 June 30, 2016, HPC helped 801 individuals and families with applying for health insurance. 2. Community Health Advocates: HPC completed 649 cases involving a variety of issues. 3. ProAct Prescription Discount Cards: 1,383 cards covering 1,846 prescriptions were used in Tompkins County. The total savings was \$71,558. 4. Urgent Rx: In 2016, 714 vouchers were issued covering 1,184 prescriptions. The total cost of the prescriptions meds was \$29,756 paid by donations raised by the United Way. 5. National Diabetes Prevention Program: Attained master trainer status and increased capacity of Lifestyle

Coaches by 4. 6. Calls about Health Insurance: Staff handled at least 300 phone calls regarding health insurance.

**Other Key Metric (count or quantity):** above

**d) How long has program existed? (# of years or start year):** 1968  
**e) Number of staff assigned to program (FTEs):** 4.54

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

1. Reduces a significant, identifiable risk to the health and welfare of individuals or the community (a) HPC offers the National Diabetes Prevention Program, an evidence based program that reduces or delays the risk of developing type 2 diabetes. During 2016, HPC received competitive local funding to expand the capacity of the program in Tompkins County by having the Chronic Disease Coordinator trained as a Master Trainer. Receiving this training enabled her to train an additional four Lifestyle Coaches. HPC and its local partners (Health Department, Cayuga Center for Healthy Living, and the YMCA) offer the class, and coordinate the workshops so all Coaches gain experience and maintain skills. (b) Urgent Rx provides vouchers for free prescriptions to individuals without health insurance who present at Cayuga Medical Center's Emergency Department or Convenient Care Center, and Ithaca Free Clinic, for episodic conditions (i.e. pneumonia and other urgent medical needs). Helping people to implement their treatment plans keeps medical conditions from worsening and enables HPC to reach out to clients for advice about health insurance options or other programs in the community. 2. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community (a) HPC promotes healthy communities and supports the Community Health Improvement Plan which prioritizes the prevention of chronic disease and the promotion of mental health and prevention of substance abuse. Chronic diseases specified in the Plan include diabetes, asthma, obesity. 3. Protects or attends to the needs of the most vulnerable members of the community (a) HPC is one of the community based organizations participating in Care Compass Network, a provider system formed under NY Medicaid Redesign. It is providing community navigation and activation for Medicaid beneficiaries. (b) Health Insurance Navigator services help all TC residents and especially those most vulnerable, with considering their options in an unbiased way. HPC also helps seniors who are transitioning from Marketplace Medicaid to Medicare, and enrolling into programs to support costs. (c) Community Health Advocates helps people to access and secure health care, including people with affordability barriers. (d) Population Health Improvement Program HPC's rural health network is part of the five-county regional program that is focusing on transportation barriers and mental health stigma. 4. Provides an enhanced quality of life to current residents HPC's Long Term Care Committee is the Long Term Care Council for NY Connects, a required advisory group of the program that emphasizes a "No wrong door" policy for people with disabilities, and long term needs. HPC also plays a role in the Age Friendly Ithaca and Tompkins County Plan, as the lead for the Community Supports and Health Services domain. The specific tasks include leading a committee of stakeholders in improving the care transition/discharge planning process of the elderly population, caregiver support, and programs and services for which there is a community need. HPC collaborates with organizations to ensure that chronic disease self care programs are available in the community and reaches out to vulnerable populations. 5. Contributes to the long-term quality of the community's social, economic, environmental, and culture condition (a) Hosting presentations that promote healthy communities is one of HPC's sustainable activities following the five-year Creating Healthy Places to Live Work and Play Grant. HPC continues to support Bike Walk Tompkins and projects that encourage biking for transportation and recreation. (b) HPC is a member of the Workforce Transformation Committee for Medicaid Redesign, which examines gaps in provider needs and solutions that will improve medical services delivery and support for Medicaid beneficiaries.

**Section 7 - Other Factors for Consideration**

Every Tompkins County resident benefits from HPC's work to enhance population health. HPC accomplishes this by bringing together stakeholders in a neutral forum to identify areas of need and find ways to address these needs through community collaborations. HPC is able to respond quickly to new grant opportunities that require the support of an existing coalition because its Advisory Board and Committee membership have broad representation from health care providers, community-based organizations, consumers, local government, advocacy groups, and consumers. HPC leverages its funding to bring in additional resources to the County. In 2016-17 over \$276,000 came from non-local sources to employ over four



full-time equivalents. As the NYS Department of Health continues to promote regional versus single county contracts, HPC staff has allocated energy towards strengthening relationships with partners in the central and southern tier regions. As the manager of the Rural Health Network for Tompkins County, HPC works closely with its sister programs from the southern tier and eastern counties under that State's DSRIP (Delivery Systems Reform Incentive Payment) Program and the Population Health Improvement Program. As DSRIP transforms the health care service delivery system and places new demands on the County's workforce, HPC will fulfill its role as convener of local and regional partners to ensure that the pipeline prepares for an appropriate supply and mix of health care professionals. New York State's overall health care costs and per capita spending are among the highest in the nation, outpacing inflation and overall economic growth and impacting wages, employment, and the ability to fund other public services.

## Program Impact Assessment

**Department:** Information Technology Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** INFO001

**Program Name:** Application Planning, Implementation & Support

**Program Purpose:** Related ITS services are responsible for the direction, coordination and project management of work involving most County-hosted software applications, including the integration of computer systems, software and hardware necessary to deploy and manage these critical functions. In addition, ongoing daily efforts necessary to support, provide customization, and coordinate with software vendors comprise a large percentage of efforts for over 35 applications. This inventory continues to increase with an average of two new or upgrade projects each year based on local government and NYS agency requirements. ITS provides additional services related to business process analysis, grant writing, development of Request for Proposals, interdepartmental data system integration efforts and custom report and data analysis requests.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$343,388	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$343,388	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 1983	<b>e) Number of staff assigned to program (FTEs):</b> 2.6
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This service category provides implementation and technology support of software applications and systems of all "Type of Program" categories listed above and for all County Departments based on their specific processes and local, NYS and Federal centralized data management and network security requirements. Majority of funds within this category are related to personnel costs in the support of Departmental and County-wide software. Reductions would lead to extended implementation time frame of current projects (HR/Payroll, CAD, Records Management, Environmental Health Permit System, District Attorney

Case Management), lengthened response time for support and enhancements of existing applications and inability to consider any new projects.

#### **Section 7 - Other Factors for Consideration**

Any potential reduction will impact all County Departments. ITS would need to provide a response based on restructuring of ITS personnel and impacts to those County departments and programs likely to experience service reduction resulting from modified priorities determined by ITS and County Administration.

## Program Impact Assessment

**Department:** Information Technology Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** INFO002

**Program Name:** Email/Web/Internet

**Program Purpose:** Tompkins County Departments rely on Electronic Mail (E-mail) as a primary form of communication and information exchange to improve their current business practices including remote email access, calendaring, and integration with other Tompkins County supported applications. ITS assists in the support and migration of an extensive new web site (Tompkinscountyny.gov) which provides public information about County services, activities, and the local community. This Internet gateway is also designed to support the advancement of numerous Electronic-Government interactive applications serving specific populations to access public information and services. In addition, Internet Service Provider (ISP) contracts are managed to maintain these critical functions. Web services has the potential to promote our County to prospective newcomers and visitors, educate the public on complex issues, and increase public input to elected officials. ITS also supports numerous network devices and systems which filter and monitor SPAM, County employee Internet activity, and secure remote access to critical County and NYS supported systems.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$228,698	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$6,780	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$221,918	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1995	1.40

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The use of e-mail and Internet services are a critical and primary form of communication, distribution of information and access to County provided services. Although alternatives exist, it is unlikely Tompkins County would effectively adapt to a reduction of

services based on current and expected future utilization, reliance and growth within this category.

**Section 7 - Other Factors for Consideration**

E-mail, Internet and Web services are most effectively delivered by a single centralized IT Department and common platforms and systems to meet the needs of Tompkins County.

**Program Impact Assessment**

**Department:** Information Technology Services

**Section 1: Program Name, Purpose, Goals**

**Program Code:** INFO003

**Program Name:** ITS Admin/Help Desk

**Program Purpose:** Planning, directing, and coordinating the work procedures and projects of information technologies programs and services as they relate to County functions and Departments. Functions include the management and oversight of the work orders, the development and enforcement of County IT policy, internal personnel support, project and contract management, communications and financial management for the department.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$177,965      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$177,965      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1983      **e) Number of staff assigned to program (FTEs):** 1.80

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Responsibilities for this category are provided by the Director of ITS, Deputy ITS Director and the Administrative Assistant.

**Section 7 - Other Factors for Consideration**

Clients Served: All County Departments and general public via County web site and hosted, online applications

## Program Impact Assessment

**Department:** Information Technology Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** INFO004

**Program Name:** Security and Compliance

**Program Purpose:** Maintaining of federal and state regulations regarding the security and privacy of protected health information and other county confidential data. Responsible the development of county ITS security policies and federal mandated health insurance portability and accountability (HIPAA) policies. Provide assistance to county departments to develop and review policies, procedures, and contract language for compliance with federal and state regulations. Provide oversight of the workforce education component of privacy and security policies and procedures.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$134,434                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$134,434                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric**

**(description):**

**Other Key Metric**

**(count or quantity):**

**d) How long has program existed? (# of years or start year):** 2015                      **e) Number of staff assigned to program (FTEs):** 1.20

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program minimizes the counties risk for state and federal fines as a result of non-compliance.

### Section 7 - Other Factors for Consideration

Security and Compliance with electronic data has been centralized within the ITS department to ensure the confidentiality, integrity, and availability of county data.

**Program Impact Assessment**

**Department:** Information Technology Services

**Section 1: Program Name, Purpose, Goals**

**Program Code:** INFO005

**Program Name:** Network/PC Support

**Program Purpose:** Provide planning, design, implementation, and maintenance functions for the County network that supports access and IT systems for all 19 County facilities and responds to daily work orders and network management needs. Installation and maintenance of network equipment, hardware and software related telecommunications, networking, system integration, and data management implemented by the County. Activities include response to daily IT work orders, and the troubleshooting and correction of networking, system backup, and application technical problems. Responsible for the direction, coordination, and project management of all activities related to the County's Wide Area Network (WAN), network integration with NYS Office of Technology and other local agencies, and maintenance of primary hardware and operating systems software. Daily work includes a variety of network hardware and software monitoring and analysis to implement appropriate configuration changes.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$359,989	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$6,513	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$353,476	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1983      **e) Number of staff assigned to program (FTEs):** 2.25

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

30% of costs associated with this category are related to network equipment, data backup and operating systems annual maintenance services and contracts.

**Section 7 - Other Factors for Consideration**



Network services must be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government.

**Program Impact Assessment**

**Department:** Information Technology Services

**Section 1: Program Name, Purpose, Goals**

**Program Code:** INFO006

**Program Name:** Public Safety Support

**Program Purpose:** Today's professional and proactive law enforcement services require dedicated and integrated technology resources and support. This program serves as a multi-agency collaborative model for future data and technology shared service initiatives that can be applied throughout Tompkins County and promotes the establishment of standardized data management and reporting tools. The continued support of this program will sanction the firm foundation of collaboration toward better service, efficiency, and continued technology and information sharing throughout Tompkins County for public safety safety agencies. This includes coordination of Records Management Systems for local law enforcement agencies, the department of Emergency Response/Dispatch Center and the District Attorney's office resulting from the recently initiated Computer Aided Dispatch and Mobile Data project.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$113,084	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$113,084	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** late 1990's  
**e) Number of staff assigned to program (FTEs):** .95

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

If this program is eliminated or reduced there will be a direct financial and IT impact on each local government participating in this project. Clients Served: Department of Emergency Response, Sheriff, District Attorney, Villages of Trumansburg, Dryden, Cayuga Heights and Groton, City of Ithaca, NYSP and TC3.

**Section 7 - Other Factors for Consideration**

Each local police agency is mandated to provide records and the transfer of data in a standardized format and/or systems to NYS related to incidents, electronic finger prints and traffic tickets. Tompkins County has achieved the centralization of these related IT services and systems for all local public police agencies. This collaborative approach has resulted in standardization and the elimination of technology/systems redundancy for each agency location.

**Program Impact Assessment**

**Department:** Information Technology Services

**Section 1: Program Name, Purpose, Goals**

**Program Code:** INFO007

**Program Name:** Geographic Information Systems (GIS)

**Program Purpose:** GIS provides for the development, maintenance, implementation, and distribution of geographic data and mapping applications. The GIS Division also assists in the NYS mandated tax mapping program for the Assessment Department and provides direct support for the integration of the Computer Aided Dispatch mapping system and related address data. Systems are comprised of aerial photography, geographic spatial data, computing and software systems and web based mapping services. Primary tasks include coordination with acquisition and development of data, project design, spatial data processing functions, and mapping products as well as responding to daily work orders, public inquiries, and data requests. GIS has recently deployed an Enterprise Address Management System (EAMS) designed to allow all Tompkins County municipalities the ability to manage their respective address details from a centralized and web based application.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:**                      \$130,467                      **Total Program Cost:**                      \$0

**Explain Cost:**

**County Budgeted Revenue:**                      \$7,850                      **Total Non-County Revenue:**                      \$0

**Explain Revenue:**

**Net Local Cost to County:**                      \$122,617                      **Program Cost to County:**                      \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):**    1994                      **e) Number of staff assigned to program (FTEs):**    1.05

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

**Section 7 - Other Factors for Consideration**

GIS services should be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government. Some GIS activities are currently provided in a decentralized structure with the Planning and Highway Departments maintaining their own employee to serve this role.

**Program Impact Assessment**

**Department:** Information Technology Services

**Section 1: Program Name, Purpose, Goals**

**Program Code:** INFO008

**Program Name:** Telecommunications Support

**Program Purpose:** Programming and support services for the design, development, enhancement, and purchase of telecommunication systems, services, and contracts for all County facilities. Coordination and response to work orders involving County telephone systems and management of contracts and the monthly departmental distribution of costs associated with telephone usage. In addition, the County wide implementation of the Voice Over IP (VOIP) telephone system, originally installed in conjunction with the Public Health capital project, will be completed for all additional County owned facilities based on the recently approved 2013 Capital Project Plant.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$105,994	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$32,040	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$73,954	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1983	.75

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Telephone service is a requirement for all County Departments.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Ithaca-Tompkins Co. Transportation Council

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ITTC001

**Program Name:** Data Management

**Program Purpose:** To implement data collections, analysis and maintenance activities. Most of these tasks are ongoing in nature unless specified otherwise.

**Other Goals:** Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets. Conduct and analyze special transportation studies. Compile, maintain and/or analyze traffic data and facility condition information in coordination with municipal, state and private sources. Assist Tompkins County in the maintenance of a computerized highway inventory. Collect and maintain data and prepare an updated bicycling suitability map of the county. Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process. Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. Work with NYSDOT, FHWA, US Census bureau and other agencies and local partners to review the Tompkins County Highway Federal Classification System as well as to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County. Maintain and operate the existing ITCTC TransCAD travel demand model and provide modeling assistance to local entities. Analyze social-economic, land use, and travel pattern data and make this available for municipalities and the general public. Install/maintain the Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) emissions modeling system and train staff for its operation.

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$62,149                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$62,149                      **Total Non-County Revenue:** \$0

**Explain Revenue:** Program is 100% federally funded and hosted by the county.

**Net Local Cost to County:** \$0                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 104,871

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 25 years                      **e) Number of staff assigned to program (FTEs):** 0.85

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### **Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The Data Management program of the ITCTC can pinpoint problems and help find solutions, contributing to the long-term quality of the county. While analyzing data, ITCTC staff sometime discovers transportation problems and/or needs within the county, these needs most often involve the most vulnerable and under-served populations; the ITCTC assists local entities in finding solutions. Under the Title VI and EJ initiatives the ITCTC uses Census data to identify geographic areas and populations that may be impacted by transportation projects. The ITCTC address database must meet Title VI and EJ standards to assure the inclusion of diverse and often under-served constituencies in our decision-making process. Data collected and analyzed by the ITCTC is made available to local and state entities; reports, tables, and graphs using the data are accessible to the public on our website. Emphasis areas in the ITCTC work program include continued implementation of the Coordinated Public Transit-Human Services Transportation Plan and participation in efforts to address issues of community livability and social justice, as well as coordinating with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens.

### **Section 7 - Other Factors for Consideration**

This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of services to the county. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in a lessened ability to access local data and/or the travel demand model. The ITCTC is actively involved assisting a wide variety of local entities by providing data analysis and support.



**Program Impact Assessment**

**Department:** Ithaca-Tompkins Co. Transportation Council

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ITTC002

**Program Name:** Implementation Planning and Programming

**Program Purpose:** To provide technical support to specific transportation planning and capital projects. A number of these tasks are ongoing in nature unless specified otherwise.

Manage implementation and provide technical support for the Tompkins County Electric Vehicle Infrastructure Plan project funded through a NYSERDA grant. Serve as a community liaison for a consultant-run NYSERDA project which includes Tompkins County's participation as an EV Deployment Community. Coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the 2035 LRTP. Work cooperatively with Tompkins County, Tompkins Consolidated Area Transit, Inc. (TCAT), Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan. Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. Work cooperatively with TCAT and its partners in advancing service and operational improvements to the transit system. Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities. Assist NYSDOT and participating entities in ongoing management of the ITCTC 2017-2021 TIP and the State TIP. Participate in the implementation of NYSMPO programs. Participate in the development and implementation of Cayuga Lake Scenic Byway and the Blue Way Trail initiatives and programs. Assist Tompkins County, the City of Ithaca, the Towns of Ithaca and Ulysses, the NYS State Office of Parks, Recreation and Historic Preservation (OPRHP) and other local community support groups in advancing development and constructions of the Black Diamond Trail. Work cooperatively in an on-going effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area. Assist in the establishment of an effective Transportation Demand Management program. Continue to work cooperatively with local interested parties to expand the Finger Lakes Rideshare program and car share program. Provide a reasonable level of on-call technical assistance to ITCTC partners and the general public.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$120,607      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$120,607      **Total Non-County Revenue:** \$0

**Explain Revenue:** Program is 100% federally funded and hosted by the county.

**Net Local Cost to County:** \$0      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 104,871

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 25 years      **e) Number of staff assigned to program (FTEs):** 1.4

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The ITCTC provides a high level of technical support, cooperation, and assistance to area municipalities and local interested parties in the advancement, development, and implementation of many local programs: - Trail development, Coordinated Public Transit-Human Services Transportation Plan, address the needs of transportation disadvantaged populations (elderly, youth, disabled and low income), Tompkins County Comprehensive Plan, Regional ITS Architecture, enhancing carshare, rideshare, and vanpool programs, the coordination of statewide safety planning efforts, and the effort to attract Automated Transit Network systems research and development activities to this area. These activities work to provide an enhanced quality of life to the community in the present and the future. The ITCTC role is crucial in ensuring that Federal transportation dollars are strategically directed at addressing the most critical eligible transportation projects and programs in Tompkins County.

**Section 7 - Other Factors for Consideration**

The ITCTC provides the county with an agency that has a specific and special expertise with transportation issues, their effects on varied populations, data analysis, grant management, and research into solutions. The consequences of losing this agency would be a loss of funds for the planning and enhancement of transportation options in the county as well as a loss of staff support that has worked with every municipality and numerous agencies in this area.

**Program Impact Assessment**

**Department:** Ithaca-Tompkins Co. Transportation Council

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ITTC003

**Program Name:** Plan Appraisal

**Program Purpose:** To implement activities that support the monitoring, revision, implementation and update of the 2035 Long Range Transportation Plan (LRTP) and its goals, sub-goals, and objectives, and other recommended actions. Most of these actions are ongoing in nature unless specified otherwise.

**Other Goals:** Prepare and process amendments to the 2035 LRTP in accordance with the principles and rules of the FAST Act and the policies and procedures of the ITCTC. Monitor changes in Federal transportation legislation and amend the LRTP and other ITCTC operating documents to meet new federal requirements. Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased mobility. Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of the FAST Act (e.g. land use/transportation planning, transit accessibility, safety, etc.). Participate and support efforts to implement the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County.

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$53,269 **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$53,269 **Total Non-County Revenue:** \$0

**Explain Revenue:** Program is 100% federally funded and hosted by the county.

**Net Local Cost to County:** \$0 **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 104,871

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 25 years **e) Number of staff assigned to program (FTEs):** 0.55

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The goals and objectives of the LRTP include trail development, transit improvements, enhanced transportation safety, information technologies to support improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, etc. All of these things contribute to the long-term quality of Tompkins County for all county

residents.

### **Section 7 - Other Factors for Consideration**

The focus of the Plan Appraisal program is the ITCTC 20-year Long Range Transportation Plan (LRTP), which serves all residents of the county. Without an ITCTC there would be no LRTP and no agency to facilitate, assist, and promote community and participating entities implementing projects that support the goals and objectives.

**Program Impact Assessment**

**Department:** Ithaca-Tompkins Co. Transportation Council

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ITTC004

**Program Name:** Program Coordination

**Program Purpose:** Facilitate the administrative tasks and financing associated with the general operation of the ITCTC/MPO. Most of these tasks are ongoing in nature unless specified otherwise.

**Other Goals:** Monitor evolving federal transportation legislation, rules & guidelines. Basic grant administration functions, including contract management and reimbursement requests. Participate in various professional organizations for the benefit of the ITCTC/MPO. Conduct training and orientation for MPO participants, as necessary. Grant management for county-wide ride-sharing service. Managing implementation of a Regional Transportation Study. Develop and administer the ITCTC Unified Planning Work Program; administer and manage the Unified Operations Plan as necessary. Monitor evolving federal transportation legislation, rules and guidelines and ensure the ITCTC meets all federal requirements of the metropolitan planning process. Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirement of its Hosting Agreement with NYSDOT. Develop and maintain a web-site that makes ITCTC reports, projects, and data available to the public. Print and distribute a free bicycling suitability map of the county.

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$121,136                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$121,136                      **Total Non-County Revenue:** \$0

**Explain Revenue:** Program is 100% federally funded and hosted by the county.

**Net Local Cost to County:** \$0                                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 104,871

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 25 years                      **e) Number of staff assigned to program (FTEs):** 1.2

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Implementation and/or support and assistance of local programs (such as CarShare, Rideshare, Way2Go, and the Regional Transportation Study) provides greater mobility options for all residents throughout the county, thereby increasing accessibility

to employment, healthcare, social, and educational opportunities for the typically under-served community. This contributes to the overall quality of life in our area.

#### **Section 7 - Other Factors for Consideration**

This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of funds. Currently the ITCTC/MPO places a strong emphasis on accessibility for all citizens within the county and the inclusion of multi-modal transportation options. This not only increases mobility, but the addition of trails for pedestrians and bicycles enhances the appearance of our communities and aids in attracting visitors to the area which contributes to the local economy. In addition to working with highway departments to secure state and federal funding needed for road and bridge maintenance and improvements, the ITCTC is instrumental in finding grant opportunities for municipalities, and is involved with the local colleges and universities to provide enhanced transportation for the community. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in less innovative projects geared towards improving the overall quality of life simply due to the lack of local presence and personal knowledge that comes from living in the community that you serve.

**Program Impact Assessment**

**Department:** Legislature & Clerk of the Legislature

**Section 1: Program Name, Purpose, Goals**

**Program Code:** REPS001

**Program Name:** Tompkins County Legislature

**Program Purpose:** The County Legislature is the Elective Governing body of the County and adopts an annual budget, local laws, resolutions, policies, and makes decisions to meet the needs of County residents and communities.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$768,097                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$768,097                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 101564

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1817                      **e) Number of staff assigned to program (FTEs):** 14

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The Tompkins County Legislature's mission is to "collectively meet the needs of our residents and communities and to realize the Legislators' articulated vision. County government will perform those functions not provided as well by individuals, the private sector, other levels of government, or the not-for-profit sector. County activities will be designed to protect and enhance the lives of the County's diverse residents and communities in ways that are compassionate, ethical, and creative within the limits of what residents financially support."

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Legislature & Clerk of the Legislature

### Section 1: Program Name, Purpose, Goals

**Program Code:** REPS002

**Program Name:** Tompkins County Legislature, Clerk's Office

**Program Purpose:** The Clerk processes and certifies the actions of the Legislature and performs the day-to-day administrative duties related to activities of the Legislature.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

**County Budgeted Cost:**                      \$313,960                      **Total Program Cost:**                      \$0

**Explain Cost:**

**County Budgeted Revenue:**                      \$0                      **Total Non-County Revenue:**                      \$0

**Explain Revenue:**

**Net Local Cost to County:**                      \$313,960                      **Program Cost to County:**                      \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 101564

**Other Key Metric (description):** In 2016 the Legislature and its standing committees held 170 meetings, adopted 271 resolutions, 5 local laws, and appointed 106 individuals to advisory boards.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1817                      **e) Number of staff assigned to program (FTEs):** 3

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Clerk coordinates and facilitates the gathering, assembling, and processing of information that relates to issues being discussed or acted upon by the Legislature. The Clerk maintains the official records and actions of the Legislature and adheres to strict requirements relating to public information as defined in the New York State Open Meetings Law. The Clerk's office strives to be a "paperless office" to the greatest extent possible. By taking advantage of new technologies, the office has been able to maintain existing staff levels with increasing responsibilities, while greatly improving the public's access to information. Program services provided include but are not limited to: oversight of meeting management program that provides public access to meeting materials and live webstreaming of Legislature meetings, records management; public information; process and certify Legislative actions taken; support administratively the Legislature, its committees, and the Tompkins County Council of Governments; publish legal notices and publications; and process appointments for approximately 50 advisory boards, commissions, and councils.

### Section 7 - Other Factors for Consideration



## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT001

**Program Name:** Challenge Workforce Solutions

**Program Purpose:** The programs and services that Challenge offers are funded through the NYS Office of Mental Health (OMH) and the Office of People with Developmental Disabilities (OPWDD): 1. Transitional Employment Placement (TEP): The objective is to strengthen the individual's record and work skills toward the goal of achieving assisted or unassisted competitive employment at or above the minimum wage paid by the competitive sector employer. TEP's provide time-limited employment and on the job training in one or more integrated employment settings. 2. Assisted Competitive Employment (ACE): Assist individuals in choosing, finding, and maintaining satisfying jobs in the competitive employment market at minimum wage or higher; also to provide individuals with job related skills training as well as long-term supervision and support services, both at the work site and off-site. 3. Ongoing Integrated Supported Employment Services (OISE): For individuals with significant psychiatric issues this service provides ongoing job maintenance services after a job placement is secured, including job coaching, employer consultation, and other relevant supports needed to assist in maintaining a job in the community. 4. Sheltered Workshop: The objective is to provide vocational assessment, training, paid work, and life learning activities in a supportive and non-integrated environment for individuals with severe and persistent mental illness.

**Other Goals:** (OISE) Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 weeks after job loss (contractual). (ACE) Assistance with securing and maintaining volunteer placements as either a precursor to employment, or long term maintenance of volunteer placement as appropriate.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$585,365	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Allocations of Office of Mental Health (OMH) and Office for People with Developmental Disabilities (OPWDD).		
<b>County Budgeted Revenue:</b>	\$526,366	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$58,999	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 207

**Other Key Metric (description):** # of visits: 1620 in the OISE component; 1855 in TEP; 706 in ACE. Face to face contracts for the Sheltered Workshop: 1836

**Other Key Metric (count or quantity):** see above

**d) How long has program existed? (# of years or start year):** 1968 (Workshop); 1987 (OISE and TEP); 1976 (ACE)      **e) Number of staff assigned to program (FTEs):** 23.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The impact of assisting individuals with significant barriers to secure and maintain employment due to chronic mental illness is significant. Individuals become productive members of our community, while the individual feels a sense of inclusion with a lessening of the stigma that surrounds mental illness. Becoming a contributing part of a workplace can have a profound impact on a person's stabilization and recovery. Note that the Sheltered Workshop is a program that the Department is not mandated to provide but is governed by mandated rules and procedures. The Ongoing Integrated Supported Employment Services (OISE) is mandated by the State; there is local latitude in the way the program is delivered.

**Section 7 - Other Factors for Consideration**

Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. This funding assists individuals whose primary disability is mental illness, providing a choice of individualized services to people who do not meet the eligibility criteria of the NYS Adult Career and Continuing Education Services-Vocational Rehabilitation (ACCES-VR) or the services cannot be supplied through ACCES-VR. It is the primary funder for employment services and the services do not fit many people's needs because of the rigid regulations around eligibility, hours of work, and level of support that can be provided. They do not support volunteer placements or pre-work preparation services. There have been several broad changes, that significantly limit Supported Employment services, making alternative employment services even more important at this time and for the foreseeable future. Disability is often overlooked as a part of workplace diversification, particularly "hidden " disabilities such as a mental illness. The Workcenter and Life Options provide a vocationally based day program for individuals who have significant barriers to community employment and community activities due to mental illness and/or a developmental disabilities. The program is structured to work with each individual on pre-vocational skill building and life activities that have a learning component. There is an enhanced level of staffing to provide greater support to these individuals who have the highest need. It is a daily service, Mon. - Fri., with schedules individualized to meet needs. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. Many of the people who attend this program would have little or no activity on a daily basis without it. For example, if an adult with a Traumatic Brain Injury, or an individual in a wheelchair wanted to participate in these services, without this funding there is no other way to fund the participation of people who have certain disabilities.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT002

**Program Name:** TCMH - Forensics

**Program Purpose:** The Forensic Program is the formal link between the mental health system and the criminal justice system providing services to the Tompkins County Public Safety Building, Tompkins County Courts including local city, town, and village Courts, Tompkins County Probation Department, DSS, NYS Parole, Alternatives to Incarceration, and specialized Felony and City Drug Treatment Courts, Integrated Domestic Violence and Sexual Offense courts. Services include screening and consultation, risk assessments, psychological testing, psychiatric examination, comprehensive bio-psycho-social evaluations and treatment recommendations, including medication monitoring. Individual and group treatment modalities are utilized for our clients. The specialized sexual offender treatment program and domestic violence re-education program provided are recognized by the Courts and Probation as the approved programs in Tompkins County. Expert testimony to the Court system and community education are additional services provided.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$411,013	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$326,384	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$84,629	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 285

**Other Key Metric (description):** Face to Face Contacts

**Other Key Metric (count or quantity):** 2191

<b>d) How long has program existed? (# of years or start year):</b> 1989	<b>e) Number of staff assigned to program (FTEs):</b> 2
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Elimination of the Forensic Program will have an impact on the criminal justice system in that persons in need of evaluation or treatment specific to forensic issues will not be served. Developing and starting either a sexual offender program or domestic offense program is no small task and requires a significant amount of time and money for start-up costs and to train staff. The

Courts, Probation and Parole would need to seek out private practitioners, who often don't accept Medicaid nor have a sliding fee scale, to provide the comprehensive bio-psycho-social, psychiatric and psychological evaluations needed to make the most informed decisions for the persons they serve. Services to the jail are currently provided at no additional cost to the Sheriff's office or any other county department. The departmental Medical Director/Psychiatrist provides regular consultation to the jail regarding medication and suicide prevention evaluations in partnership with a forensic counselor. The Tompkins County Mental Health Department was noted by the international Journal Human Rights Watch as being the only provider in all county jails in New York State to provide the most current evidenced based and humane treatment for opiate addicts (through the use of Suboxone). If TCMH jail program were discontinued the jail program would become an additional economic burden on the county as the jail would have to contract with private practitioners at additional costs that are now absorbed in the Mental Health budget. The county is required to have access to psychiatric consultation in the jail for suicide prevention and to determine need for forensic hospitalization when it is determined that that it is unsafe for the county jail to manage the care of an individual.

#### **Section 7 - Other Factors for Consideration**

No other agencies in Tompkins County are recognized by the Courts, Probation or Parole as "approved" services for sexual offenders and domestic violence offenders. Over the past 20 years the Forensic Program has developed a respected and trusting relationship with the jail, the Courts, Probation and Parole. It has been our experience that private practitioners are generally uncomfortable and/or unwilling to work with the forensic population. The Forensic staff is well-versed in both mental health issues and the workings of the criminal justice system and its partners thus making it a valuable asset and working partner. Our primary goal is community safety and all aspects of our work are driven in attaining that goal. Sexual Offender (SOAR) Group started in 1989; Domestic Violence (DOORS) Group started in 2002; Drug Court Involvement (Alternatives to Incarceration - ATI) - started in 2001; Involvement with the City Jail in 1988.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT003

**Program Name:** Psychiatric Expense

**Program Purpose:** Mandated payment for expenditures associated with certain Psychiatric Services for County Residents including transport (ambulance) and specific types of psychiatric hospitalizations for which the County is required to reimburse NYS.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$156,000	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$156,000	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Hospital days

**Other Key Metric (count or quantity):** 160

**d) How long has program existed? (# of years or start year):**      **e) Number of staff assigned to program (FTEs):**  
0

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides mandated county payments for the cost of hospitalizing persons considered to be incompetent to stand trial, and for Tompkins County jail inmates who are incarcerated but need to be sent to a forensic hospital for care and treatment for stabilization of their illness because of the level of dangerousness to themselves or others.

### Section 7 - Other Factors for Consideration

The county is mandated to pay the fees for these services.

**Program Impact Assessment**

**Department:** Mental Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** MENT004

**Program Name:** Mental Health Association

**Program Purpose:** The Mental Health Association provides services to the Tompkins County Community that include a Psycho Social Club that assists individuals disabled by mental illness to develop or reestablish a sense of self-esteem and group affiliation, and to promote their recovery from mental illness and their reintegration into a meaningful role in community life through the provision of two or more of the following: consumer self-help and empowerment interventions; community living; academic; vocational and/or social leisure time rehabilitation, training, and support services. MHA offers a Respite Services that provides custodial care for a disabled person in order that primary care givers may have relief from care responsibilities (provides relief, stabilization and prevents hospitalizations and/or longer term out of home placements. MHA also provides an advocacy and support program through community education and anti-stigma information and referral services: integrating and formatting current and up to date resources to make available to the public and as a clearinghouse for professional practitioners and human service workers seeking resources. In their Family Support program MHA provides an array of services to support and empower families with children and adolescents having serious emotional disturbances. This program is to reduce family stress and enhance each family's ability to care for their child.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$390,789	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents funds that are allocated by the State Office of Mental Health (OMH).		
<b>County Budgeted Revenue:</b>	\$390,789	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 250 in Psychosocial Club

**Other Key Metric (description):** Number of visits: Psycho Social Club: 7328; Respite: 4508; Family Support: 6386 and Advocacy: 5984

**Other Key Metric (count or quantity):** 24,206

**d) How long has program existed? (# of years or start year):** 1980      **e) Number of staff assigned to program (FTEs):** 6.2

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The Psycho-Social Club is fully facilitated by paid and volunteer individuals who have experienced significant mental health challenges. This peer-to-peer program provides individuals a safe place to socialize, find a listener, get help on dealing with landlord problems, develop skills on how to ask for help, and a place to maintain their mental health apart from their weekly therapy session. Respite services are for children of parents with a psychiatric disability: it maintains family unity, avoids out of home placements, keeps the child safe and in school. The respite is goal-focused with the family and child setting with MHA the goal or skill building task the child is to work on. MHA builds the services on a strength-based model. We help the child and family build resiliency factors that enable the child to stay in school and in their own home, and keep families together. The advocacy services are considered the core of MHA's mission. As a grass roots agency founded on the premise that a wide variety of community based service options must be available to adequately treat individuals, MHA provides numerous non-therapy/medication based service options such as information, education, support, advocacy and wellness services to individuals and their families. The family support services, MHA works with families to help them keep their mentally ill child at home and in school. Services provided includes respite (to be eligible for this program component the child must have a mental health diagnosis, not the parent), parent education, parent support groups, advocacy training and advocacy services as requested by the parent.

#### **Section 7 - Other Factors for Consideration**

The Psycho Social Club is the only consumer facilitated program currently in the mental health system of care (aside from weekly support groups of various kinds). It is open 6 days a week and scheduled to have hours that are different than programs such as the Continuing Day Treatment Program. The Respite program provides group work and one to one respite to home and community based waiver children. It helps relieve stress and helps the child succeed. In the advocacy program, MHA not only serve individuals with a mental health diagnosis, they also hire them. MHA trains and staffs many of programs with volunteers and student interns. In the family support program, MHA has developed training programs that provide skills for both staff and parents to work toward the goal of helping the child build a healthy well-balanced life.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT005

**Program Name:** TC Mental Health - Administration

**Program Purpose:** This includes all support services for all clinic programs, case management, continuing day treatment, single point of entry, children's services, emergency services, jail services, forensic services, and the Local Government Unit for Mental Hygiene in Tompkins County. Included are all general support staff, front desk staff, billing staff, in house personnel and IT staff, records staff, management, and fiscal staff.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$476,300	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$476,300	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 2500

**Other Key Metric (description):** Visits facilitated

**Other Key Metric (count or quantity):** 33000

<b>d) How long has program existed? (# of years or start year):</b> 1950	<b>e) Number of staff assigned to program (FTEs):</b> 12.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Consolidated administrative services for all county run mental health programs as well as the Tompkins County Local Government for Mental Hygiene enables all other programs to function. In some counties, the programs operated by Tompkins County MH are divided amongst various providers with multiple billing, records, support, compliance and quality assurance systems. Consolidated programs operating in one location enables a consolidated set of administrative services. Maintaining consolidated medical records for several sub-programs enables clinic, continuing day treatment and case management services to provide safe, coordinated and accurate care using one medical record. If this was done with multiple providers or records systems, it would be less efficient and coordinated. Administrative service includes a complex billing function which generates approximately 33,000 bills per year to Medicaid, Medicare, self pay and potentially 100 different private insurance companies. Actual billing for services is the primary way in which all county run services are funded and is much more significant than either state aid or county dollars. It provides consolidated support services that covers the management of all



waiting room, reception, scheduling, new client management, facilities and special projects. This program includes portions of corporate compliance functions to ensure that we are complying with Medicaid rules. If we do not have this program in place, then we are at greater risk of Medicaid Audit and will not be in compliance with the Office of Medicaid Inspector General. This includes facilitating Quality Assurance meetings to help oversee our Quality assurance project which enables us to bring in additional state funds and work on special projects like the integrated health program.

#### **Section 7 - Other Factors for Consideration**

If this program were eliminated it would not be possible to operate all other programs. The fact that several programs utilize a common support, fiscal, records and administrative structure creates efficiencies in economy of scale. If other programs were eliminated, it would destabilize the structure of all operations because essential administrative structures would still need to exist, but overall revenue would be reduced to maintain these services. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This, of course, is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT006

**Program Name:** Alcohol and Drug Council of Tompkins County

**Program Purpose:** The Alcohol and Drug Council of Tompkins County offers an Outpatient Chemical Dependency Treatment Clinic as well as education and training in regard to chemical dependency prevention to help to ameliorate the effects of substance use disorders for Tompkins County.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$377,503	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	The funds indicated here are allocated through the NYS Office of Alcoholism and Substance Abuse Services (OASAS).		
<b>County Budgeted Revenue:</b>	\$319,723	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$57,780	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Local funding is provided by the County as a matching contribution to the Council as required by the State funding.		

### Section 4 - Key Program Metrics:

**People Served:** 3546

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1965      **e) Number of staff assigned to program (FTEs):** 8.26

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The education and training services provide substance abuse education for the community in a variety of ways. The Peer Program trains high school students to educate middle school students about the dangers and consequences of alcohol and substance abuse in five school districts: Trumansburg, Lansing, Newfield, Dryden and Groton. In addition, Open Minds sessions were held for college students who incurred legal charges related to alcohol/drug use in the community. The Education and Prevention Director serves on the Community Coalition for Health Youth Board and its Pharmaceutical Abuse Subcommittee, and is planning community activities to educate local school personnel and service providers on this topic and possible interventions. In our region it is estimated that 14% of the population over 12 need chemical dependency treatment. The Council serves over 1050 unduplicated clients in outpatient treatment for a total of ~14,000 billable units of service. Approximately half of the clients served by the Council have co-occurring disorders. The majority of clients were mandated to

treatment (e.g as a result of involvement with the legal system, public assistance, etc). Despite providing over 100 evaluations for alcohol and substance abuse treatment each month, the demand for service has exceeded capacity. 77% of individuals treated at the Council discontinued their use of alcohol and other substances; 60% maintained employment or improved their employment; there was a 52% reduction in arrests six months after entering treatment.

#### **Section 7 - Other Factors for Consideration**

The Council is the only drug and alcohol treatment provider in the community with a license to provide education and prevention services. The Council also maintains a website that includes a screening tool for assessing use that can be taken anonymously. Inquiries about services, as well as specific drugs, can be made via the website. Education impacts on the physical and emotional health of community residents, as well as public safety. The Council has observed a steady increase in the demand for services over the past several years. Alcohol and drug treatment saves employers money in terms of reduced absenteeism from work, it saves the community costs in health care due to emergency room visits and it promotes public safety.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT008

**Program Name:** The Rescue Mission of Syracuse - Homeless Services Program

**Program Purpose:** Programs that serve the Homeless Population affected by mental illness including shelter, case management, prevention, and outreach services.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$65,513	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** This figure represents Federal PATH (homeless) funds as well as Community funds that are allocated by the State Office of Mental Health (OMH).

<b>County Budgeted Revenue:</b>	\$65,513	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 130

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 2014 (in Tompkins County)	<b>e) Number of staff assigned to program (FTEs):</b> 1
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Each client that is admitted into the shelter program meets with a MSW to determine what level of Case Management that individual will need. Those with more severe mental illnesses or MICA clients will work directly with the MSW. Those with less critical mental illnesses will work with a Case Manager but have support from the MSW in terms of referrals to services or crisis intervention. The impact that this has on clients is that they receive the best possible services either from the Shelter or through a referral to another program all while getting assistance in locating housing that best fits their needs. This may be in the private housing market or in a supported program with needed services.

### Section 7 - Other Factors for Consideration

The Homeless Services Program is the only program within Tompkins County that provides shelter services for the homeless. Homelessness can affect anyone at anytime and when it does one needs someone who they can turn to for assistance. Not

only does the Shelter program provide shelter to a very vulnerable population, particularly the mentally ill, but it ensures that the needs are met. Whether it be a warm bed to sleep in or food or to prepare a meal, the program takes care of those in need. The Mission connects individuals with services in the community and assists with finding safe, affordable housing as well as providing 365 days of follow-up services to offer support to maintain the individual's housing and to stay connected to vital services.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT009

**Program Name:** Catholic Charities

**Program Purpose:** Parent Advocacy for Single Point of Accountability (SPOA) (involving parents in decision making replacement services).

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,117	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents funds that are allocated by the State Office Mental Health (OMH).		
<b>County Budgeted Revenue:</b>	\$5,117	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 50

**Other Key Metric (description):** Number of visits

**Other Key Metric (count or quantity):** 225

**d) How long has program existed? (# of years or start year):** 2002      **e) Number of staff assigned to program (FTEs):** 0.25

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Parents are critical members of the SPOA meetings, which are scheduled to accommodate their participation. Parent Partners dialogue with parents before and after meetings to support their expressions of concerns, goals and questions. There is a need to have Parent Partners in the role of catalysts, enhancing the capacity of professionals in potentially adversarial roles to work together more effectively and providing support for families' members to share their perspectives. The need to expand the range of options considered by the family and team will be enhanced by the Parent Partners engagement of parents, knowledge of community resources, flexibility, and creativity.

### Section 7 - Other Factors for Consideration

Parents and youth participating in SPOA shared the following perspectives concerning their experience and the service they received from the Parent Partnership Program: --- I want to thank you for all the help you provided me at X's SPOA meeting.

You are awesome. It was wonderful to have someone to help me to understand all of the options available to me and my soon to be adopted child. The 1st SPOA meeting that I attended for X had me confused as to what was available and appropriate for us to take advantage of. --- The meeting where you acted as the parent advocate was very informative for me and helped me to work with his councilor to decide that WAIVER was the best program for him. I appreciate all of the help that I have received from you and your organization. --- You helped me better understand the cultural differences between myself and my son. --- You made it easier for team members to talk to me about everything. It was helpful that you came to my house and explained the process to me. --- I feel that many of the team members get stuck on labels and diagnoses and don't pay enough attention to the family request for hands on needs. You helped everybody to refocus on the needs of the family. --- The parent partnership program is a very important piece of our community SPOA process in Tompkins County. It is important for the family to have an advocate and a partner through the SPOA process.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT010

**Program Name:** Cayuga Addiction Recovery Services (CARS)

**Program Purpose:** Cayuga Addiction Recovery Services (CARS) provides medically supervised outpatient clinic services along with an intensive rehabilitation residence for addiction recovery. These services are to ameliorate the effects of substance use disorders for Tompkins County residents.

**Other Goals:** The outpatient clinic is mandated by the State and there is local latitude in the way the program is delivered. The rehabilitation residence is a program that the County is not mandated to provide but is governed by mandated rules and procedures.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,119,369	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** This figure represents funds that are allocated by the State Office of Alcoholism and Substance Abuse Services (OASAS); of this amount, the Clinic receives \$165,497 and the residence receives \$936,037.

<b>County Budgeted Revenue:</b>	\$1,119,369	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** See above, other sources of revenue include Medicaid and 3rd party billing.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 509

**Other Key Metric (description):** Patient visits: 13,881 and Patient Days: 20,474

**Other Key Metric (count or quantity):** 34,355

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1972	14.26

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CARS goal is to effectively and compassionately support clients struggling with addiction to transform their lives. The impacts of addiction on individuals, families and communities in some ways are unmeasurable. However, there are very clear links (studies conducted by the National Drug Court, SAMHSA, NIDA, Harvard, UCLA, etc.) to addiction and higher rates of significant medical problems, unemployment, domestic violence, school drop out, crime, homelessness and psychiatric illness to mention a few. Each of these areas represents social service agencies or community resources that are impacted. Every client that we can support in maintaining abstinence and staying in treatment statistically reduces the impact on the jail, probation, social services, the hospital, the shelter, the police department and many others. We define treatment successes to



include employment, self care (proper medical care), compliance with psychiatric treatment, reduction in/ elimination of arrests, appropriate and safe housing, improved relationships and parenting skills, increased attendance at school/ work, being a contributing member to society and sobriety.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT011

**Program Name:** Suicide Prevention and Crisis Service

**Program Purpose:** Suicide Prevention and Crisis Service (SPCS) provides a 24-hour Telephone Crisis Service Prevention Line for calls and chat lines regarding suicides and violence. After Trauma Support Services is also provided through after trauma postventions which are a specific type of intervention/educational process for persons who recently have undergone a traumatic experience with the goal of reducing the likelihood of developing post traumatic stress disorder and other issues. The agency provides up to 3 individual or group sessions, often followed by referrals to other resources or counseling, as well as a support group for persons who have lost a loved one to suicide. The agency also provides Community Education as the first line of suicide prevention. Programs are provided to school groups and other community groups, focusing on suicide prevention (help seeking, identification of suicidal thinking, and available resources). Some interactive theatre and other education programs focus on earlier risk factors such as bullying, depression, and self esteem.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$202,555	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents funds that are allocated by the State Office of Mental Health (OMH);		
<b>County Budgeted Revenue:</b>	\$163,481	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$39,074	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	The local share includes the OTR for the Living Wage Increase from 2015.		

### Section 4 - Key Program Metrics:

**People Served:** 20,969

**Other Key Metric (description):** Of the # of people served, 12,524 were provided education through presentations and 8,079 people were helped to safety.

**Other Key Metric (count or quantity):** 253 programs and sessions

**d) How long has program existed? (# of years or start year):** 1970      **e) Number of staff assigned to program (FTEs):** 7.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

SPCS provides after trauma services to over 400 individuals per year over the course of 100 to 150 sessions. In these sessions, individuals and families are supported to heal and are provided referrals to community services for longer term

support when needed after traumatic incidents. Interventions are aimed to normalize those initial reactions, encourage healing and healthy living in the face of such challenges, all in order to reduce the likelihood or impact of Post Traumatic Stress Disorder. Loss to suicide is a particularly traumatic and complicated loss. Losing a loved one to suicide becomes a risk factor for future suicide, so a bi-weekly support group is run to help those who have lost a loved one to suicide. Education is fundamental to prevention. There is a curriculum about suicide, stressing help-seeking behaviors, that is presented to 500 7th graders in Tompkins County. Also offered is the evidence-based, internationally developed 2-day program Applied Suicide Intervention Skills Training to 63 adults in various social services or educational roles in Tompkins County. The Crisisline is available 15 hrs a day, 365 days a year, and is staffed by highly trained volunteers who provide callers crisis counseling, including referral resources, receiving from 8,000 to 10,000 calls per year. A suicide assessment is done on every call, including a very detailed one focusing on helping the caller to safety when there is suicidal ideation.

### **Section 7 - Other Factors for Consideration**

SPCS finds that for a majority of those seeking services, the recent traumatic loss coupled with a host of socio-economic and psychological burdens, can make the traumatic loss overwhelming. One important role SPCS plays is easing these individuals back into direct mental health care. Intervention helps direct individuals to the critical mental health care they need, rather than allowing them to fall through the cracks into complete dysfunction and need for more comprehensive support. SPCS provides major support for individuals who are going through crisis who may not be able to function safely on their own without being able to reach a support person. Community members are able to receive some level of suicide intervention by calling 800-273-HELP, but such a service often lacks the quality and local resource knowledge that SPCS offers. In addition to helping callers, each year about 35 community volunteers are trained to become Crisisline counselors. The 49-hour training teaches good listening skills, crisis counseling, about mental health issues, about suicide, and about resources in our community. These volunteers have many stories of helping others in their private or future professional lives, and many Cornell and IC students volunteer prior to going on to get a degree in social work. Ithaca in general and Cornell University get undeserved national media attention as a suicide mecca. Our education program is an important component of long-term, community-wide efforts to reduce the deaths by suicide in Tompkins County. The education program is designed to help reduce the stigma of mental illness and suicide, to encourage people to reach out for the help they need. Unfortunately, these stigmas have persisted over many years, and cutting back such programs would only create the message that mental illness is not important and that we cannot talk about suicide, that there is no help for those who are suicidal.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT014

**Program Name:** TC Mental Health - Fiscal Management

**Program Purpose:** Fiscal Management provides administrative/financial support to the clients served through the Care Coordination and Case Management programs.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate à Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$15,871	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Costs associated with this program are for salary, fringe and overhead for 20% of an Administrative/Fiscal staff person. Revenue comes in the form of NYS Office of Mental Health State Aid and requires some local share.		
<b>County Budgeted Revenue:</b>	\$11,441	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$4,430	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 320

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1989      **e) Number of staff assigned to program (FTEs):** 0.2

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Funds are allocated through the NYS Office of Mental Health and are used to enhance the development and maintenance of the individual client's living and working situations in the community and to further his or her potential for growth and independence. The funds are available for a number of services and include, but are not limited to: groceries and meals, clothing, funds to pay utility bills such as telephone, electric or heating, medical care, transportation, rent, security deposits, furnishings, educational and vocational services (books, supplies, uniforms) and leisure time services.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT017

**Program Name:** Unity House

Unity House is providing residential based treatment services to individuals with mental illness to include medication management, health services, rehabilitative counseling, substance abuse services, skill development, socialization, community integration services and activities of daily living. NYS Office of

**Program Purpose:** Mental Health (OMH) licensed and unlicensed housing units are accessed through the Tompkins County Single Point of Entry (SPOE) process (a service supported by the Mental Health department). Utilizing the SPOE process will allow for appropriate prioritizing of individuals for supported housing slots and that the individuals are connected to a Health Home provider.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$193,266	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

Funds represent the cost of supported housing for beds designated and funded through the NYS Office of Mental Health. Unity House also awarded additional funds for transitional housing as crisis/respite beds to reduce the need and length of stay in psychiatric hospitalizations.

<b>County Budgeted Revenue:</b>	\$193,266	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 15 - 20

**Other Key Metric (description):** There is currently funding for 18 supported Housing Beds for Unity House (3 of which are for long stay psychiatric stay clients).

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2014 (in Tompkins County)	2

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Unity House is a provider of supported housing in Tompkins County. Due to the closing of psychiatric hospitals in the catchment area. As the Office of Mental Health provides more funding to the area, the department is able to have a choice of Service Providers for supported housing services. Three (3) of the beds are designated for State Psychiatric Center long stay patients.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Mental Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** MENT019

**Program Name:** Franziska Racker Center

The Racker Center provides the Single Point of Access (SPOA) for youth in Tompkins County; this is a process that helps the Local Government Unit (LGU) within the Mental Health Department obtain the correct level of services for children and adolescents. The program is called Solutions for Youth and Families. It helps to coordinate the provision of community based services, on a child by child basis, to avoid higher levels of out of home placement. Multiple agencies participate in weekly child specific meetings to allocated specific resources to children and families. This project is evolving and is

**Program Purpose:** establishing a more comprehensive view of screening and recognizing early symptoms of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community. The Racker Center also receives funds from the NYS Office of Mental Health for Day Treatment Services for children. The Racker Center also provides qualified personnel to assist BOCES in providing services to children of its component school districts in relation to the Day Treatment Services operated by BOCES through its Lighthouse/Possibilities program.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$753,924                      **Total Program Cost:** \$0

**Explain Cost:**

This figure represents five areas of funding: NYS OMH funds for the Day Treatment (\$119,816), NYS OMH funds (\$9,717) to support the Case Manager associated with the Children's Health Home; funds that are paid by the department (\$45,000) and by NYS OMH (\$48,216) for the services relating to the State OMH System of Care and the SPOA program and the funds associated with the RACKER/BOCES Possibilities program as pass through the department (\$531,175).

**County Budgeted Revenue:** \$753,924                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

See above.

**Net Local Cost to County:** \$0                                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 90

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2001                      **e) Number of staff assigned to program (FTEs):** 4.5

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

SPOA's primary impact is on youth within the community who have a Mental Health Diagnosis and who are struggling to maintain within the home or community. The SPOA Coordinator meets with families in order to assess needs and strengths to determine the appropriate level of service. The SPOA team has placed a strong commitment to identify those children with the highest risk for placement in out-of-home setting and seeks to establish the least restrictive level of care. SPOA is a direct access to appropriate services within the community. Referrals are made from DSS, Probation, school officials, hospitals and treatment facilities, individual therapists and parents. This project is evolving and is establishing a more comprehensive view of screening and recognizing early symptoms of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community. There have been regional efforts to create a more collaborative system of care and an organization of gathering of stakeholders to learn more about the System of Care model and how it can inspire family driven, collaborative, youth focused care in this region Tompkins Seneca Tioga (TST) BOCES directs funds through the County Mental Health Department for services for Mental Health Social Workers (MSW) and a part time Psychiatrist for services to the Racker Center for the Lighthouse/Possibilities Program. The Lighthouse/Possibilities Program provides a short-term, intensive therapeutic setting for students who are experiencing a mental health crisis. The class serves no more than six students at one time, and provides academic support as well as counseling services with the goal of assisting the student and family to transition back to the home school or to a more appropriate setting

**Section 7 - Other Factors for Consideration**

SPOA committee oversees referrals to the Mental Health Children's Intensive Case Management programs, Home and Community Based Waiver program, Residential Treatment Facilities and initiates other family support services available to Tompkins County youth. The SPOA team brings together a integrated group of community stakeholders including Tompkins County Youth Advocate Program, Bridges for Youth and Families, Mental Health Association, Tompkins County Mental Health Clinic, Family and Children's Services, Catholic Charities, Tompkins County Department of Social Services, Probation, Home and Community Based Waiver Program, The Law Guardian's Office and Glove House.



## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT022

**Program Name:** TC Mental Health - PROS Program

The funds as shown in the budget for 2018 represent those costs, revenue and State Aid associated with PROS. This is a new program offered through the NYS Office of Mental Health. Personalized Recovery Oriented Services (PROS) is a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. Goals for individuals in the program are to: improve functioning, reduce inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. There are four Components in the PROS program: Community Rehabilitation and Support (CRS);

**Program Purpose:** Intensive Rehabilitation (IR); Ongoing Rehabilitation and Support (ORS); and Clinical Treatments services designed to help stabilize, ameliorate and control disabling symptoms. Clinical Treatment will provide a recovery focused, disability management approach with medication management, health assessment, clinical counseling and therapy, symptom monitoring, and treatment for co-occurring disorders, all integrated with PROS rehabilitative service to provide comprehensive care. PROS participants have the choice to receive their Clinical Treatment through PROS. The Office of Mental Health has worked collaboratively with counties, mental health service providers, and consumer groups to design the PROS mental health program. The PROS license gives counties and providers the ability to integrate multiple programs into a comprehensive rehabilitation service.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$554,815	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$302,291	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$252,524	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 80

**Other Key Metric (description):** face to face contacts

**Other Key Metric (count or quantity):** 8500

<b>d) How long has program existed? (# of years or start year):</b> 2015	<b>e) Number of staff assigned to program (FTEs):</b> 5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

#### **Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

PROS follows the model of care that fosters the hope of recovery and builds on the strengths of the whole person to build a meaningful life in the community. PROS serves the most vulnerable population diagnosed with chronic mental health disorders, maladaptive behaviors and limited abilities to function in the community. The program is open five days a week and offers groups, individual therapy, crisis intervention and medication management. On-going assessment of clients' needs promote a flexibility for rapid intervention and prevention of re-hospitalization. The recovery model promote skills for clients to re-enter meaningful employment or volunteer jobs. On-going collaborations with community agencies and strengthening family ties help create a sustainable support network for clients.

#### **Section 7 - Other Factors for Consideration**

Impact if the program did not exist: Clients would likely isolate in their rooms/apartments in the community or wander aimlessly in the streets. Client would decompensate, stop taking their medications without professional intervention in a timely way. The quality of life would decrease and recovery or resiliency would dramatically change. Health would decrease as smoking, alcohol/drugs would increase. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT023

**Program Name:** TC Mental Health - Health Homes

**Program Purpose:** The Health Home model is a new concept in New York State to provide coordinated services to the mentally ill, those with chronic illnesses and those with substance abuse issues. The case management staff at the Mental Health Department is well versed and trained in the provision of service to those with Mental Illness (who oftentimes suffer from chronic illness as well) so it will be a natural transition to provide care management services to those identified through the Health Home model.

**Other Goals:** A Health Home is a care management service model whereby all of an individual's caregivers communicate with one another so that all of a patient's needs are addressed in a comprehensive manner. This is done primarily through a "care manager" who oversees and provides access to all of the services an individual needs to assure that they receive everything necessary to stay healthy, out of the emergency room and out of the hospital. Health records are shared (either electronically or paper) among providers so that services are not duplicated or neglected. The health home services are provided through a network of organizations R providers, health plans and community-based organizations. When all the services are considered collectively they become a virtual "Health Home."

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,074,285	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** These figures represent the costs associated with a Care Management program and revenue that will be generated through the Health Home System. Revenue generated is through Medicaid that is augmented by State Aid provided by the NYS Office of Mental Health.

<b>County Budgeted Revenue:</b>	\$797,066	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$277,219	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Caseload of 40 clients per Care Coordinator as well as those through contacted through the engagement process.

**Other Key Metric (count or quantity):** 400

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2013	10

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

New York's Medicaid program serves over 5 million enrollees with a broad array of health care needs and challenges. While the majority of Medicaid enrollees is relatively healthy and only requires access to primary care practitioners to obtain episodic and preventive health care, the Medicaid program also has several population groups who have complex medical, behavioral, and long term care needs that drive a high volume of high cost services including inpatient and long term institutional care. Navigating the current health care system can be difficult for relatively healthy Medicaid recipients and even more so for enrollees who have high-cost and complex chronic conditions that drive a high volume of high cost inpatient episodes. A significant percentage of Medicaid expenditures are utilized by this subset of the Medicaid population. Appropriately accessing and managing these services, through improved care coordination and service integration, is essential in controlling future health care costs and improving health outcomes for this population.

#### **Section 7 - Other Factors for Consideration**

At present TCMH is the only agency prepared locally to work with NYS Office of Mental Health SCM case management program that can also meet the Medicaid billable program requirements. Persons who suffer from major mental health and other chronic conditions would have a drastic reduction in the quality of their lives as well as the increased risk of rehospitalization or continued ill health without the support of the Health Home model program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT026

**Program Name:** TC Mental Health Clinic - Adult Services

**Program Purpose:** This program's goals is to ameliorate the effect of a wide range of mental illnesses that affect individuals and families. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems, intense situational issues that may affect psychological wellness, effects of trauma and abuse and other issues. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response. The Adult program works to a greater extent with individuals whose illness can be managed over a shorter period of time, who can benefit from medication management without other care management services and who may need longer term care but do not have illnesses such as schizophrenia.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$776,357                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$616,503                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$159,855                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 844

**Other Key Metric (description):** face to face contacts

**Other Key Metric (count or quantity):** 5962

**d) How long has program existed? (# of years or start year):** 1950                      **e) Number of staff assigned to program (FTEs):** 4.15

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Adult Clinic has developed over the past years from long-term treatment to crisis intervention, brief and short-term psychotherapy and psychopharmacological intervention and management. Research shows that the combination of psychotherapy and medication are the most successful intervention during the initial intervention. Rapid engagement and access to clinic treatment and evaluation by a psychiatrist define a distinct level of care which promotes excellent clinical care

and accountability. Quality health care, including treatment for clients with co-occurring disorders, engages clients, family members, private practitioners and agencies in goals and objectives to address safety and security concerns. Safety both of clients and the public is a fundamental part of on-going psychiatric assessment. Psychiatrists evaluate for need of rapid pharmacological intervention or need for hospitalization. Therapists have advanced expertise in trauma treatment like "PE" (prolonged exposure) and EMDR. Treatment for Obsessive Compulsive and Eating disorders. Anger Management and Emotion Regulation groups as well as evidenced based "DBT" Dialectical Behavioral Therapy and Cognitive Behavioral Therapy, provide clients with skills to address distorted thought and maladaptive behavioral patterns. Affordable treatment, with sliding fee scales, provides County residents and or consumers working in Tompkins County an option of high quality mental health care. Mutual accountability and established goals and objectives keep treatments on target.

#### **Section 7 - Other Factors for Consideration**

Impact: consumers will have a very difficult time receiving affordable rapid access to quality mental health care if this program is eliminated. A large number of the population served will attempt to receive medication and treatment through private practitioners. Because of the percentage of our population is either on Medicaid or cannot pay for services, many of these individuals would not receive care. High risk situations in larger numbers may be diverted to police and hospital emergency departments. A clinic environment that uses a team of social workers, nurses, doctors and emergency personnel in one setting is better equipped to handle complex and high risk situations. Waiting time for mental health intervention/care may return to the two to four months waiting time seen in the early 1990's. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming, non-stigmatizing way, is essential to a diverse and inclusive society.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT027

**Program Name:** TC Mental Health Clinic - Intake and Assessment Program

The program functions as an Open Access/Walk in program that is funded in part by a three year grant through the Vital Access Project with New York State. This unit functions as a Single Entry Point to all Tompkins County Mental Health Clinical Services and provides comprehensive, timely, quality mental health assessments, crisis intervention, psychotherapy, consultations, and referrals to appropriate programs. The professional staff provides assessment, planning, implementation, and evaluation of care towards: diagnosis and treatment, teaching and consultation, client advocacy and coordination, and management of care and services. The department has introduced a new intake and assessment model (based upon several months of involvement with the Clinical Technical Assistance Center, a state wide program addressing the ever changing Mental Health landscape: regulations, funding, billing, along with clinical challenges). Open Access allows adult clients to walk-in for an intake during scheduled hours during the week. This is a change from scheduling clients into clinician s schedules and allows for clients to have intake appointments when they need them most. Individual social workers are assigned to Adult Clients (a clinician and back up are assigned to cover one day per week). The Open Access program is in operation 4 days a week from 9 to 2. A clinician (Social Worker) is assigned to cover a half day (with overlap in mid-day) per week. Clients will also be seen for Health Screens whenever possible (Health Screening involves a medical check by one of the staff nurses --- blood pressure, weight, etc --- the general health of MH clients is often compromised for a myriad of reasons, a significant one being the need for psychotropic medication). Benefits of the Open Access model: Increase the number intakes that we see per day. Eliminate intake No Show/Cancellations in schedules. Increase the number of ongoing appointments that the intake team can see. Decrease the amount of time between the Intake and the second appointment. Eliminate the hours used playing phone tag with clients trying to set up intakes. Fill other clinic No Shows/Cancellations with intakes when necessary. After a comprehensive assessment, the evaluation is presented to the Treatment Team at the Assignment Meeting where representatives from all programs are present. Each client is assigned to a primary therapist and/or a psychiatrist. Other recommendations may include referrals to community agencies.

**Program Purpose:**

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$411,013	<b>Total Program Cost:</b>	\$0
<b>County Budgeted Revenue:</b>	\$326,384	<b>Total Non-County Revenue:</b>	\$0
<b>Net Local Cost to County:</b>	\$84,629	<b>Program Cost to County:</b>	\$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 850

**Other Key Metric (description):** completed assessments

**Other Key Metric (count or quantity):** 888

**d) How long has program existed? (# of years or start year):** 1991      **e) Number of staff assigned to program (FTEs):** 5

### Section 5 - Impact Assessment (check all impact statements that apply)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

Provides an enhanced quality of life to current residents of the community.

- [ ] Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- [ ] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- [ ] Maintains a high standard of governance, transparency, justice, and financial stewardship.
- [ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Bio-psycho-social assessment including health screening, addiction problems and abuse history is completed on new clients. The comprehensive/quality information results in a diagnosis and treatment plan. Staff are the liaison to the community/families of potential clients via phone intervention as well as walk-ins and crisis interventions. Staff provide rapid crisis intervention for optimal care, safety and possible prevention of hospitalization. Timely intervention helps clients engage and start reversal of maladaptive behavioral patterns. All clients are evaluated for safety risk, i.e. suicidal or homicidal ideation or plans. Clients released from hospital care are evaluated within five days of discharge. Close collaborations with community agencies ie DSS, ARC, Advocacy Center as well as families and private practitioners promote on-going assessment and planning for the best client care. All calls are triaged for emergency status and same day service access; when necessary a psychiatrist, is provided for individuals with posing potential harm to themselves or others or if there is an urgent situation regarding medication management.

**Section 7 - Other Factors for Consideration**

This program provides a consolidated gateway to virtually all Tompkins County Mental Health Services and referrals to many other community based services. If this program did not exist, each program would have to create separate intake and assessment processes. This program shares administrative, facilities support and clinical staff with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies; other county departments; and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.



## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT029

**Program Name:** TC Mental Health Clinic - Children and Youth

**Program Purpose:** Provides care and treatment for children, adolescents, and their families to ameliorate the impact of multiple types of mental health challenges. The Children and Youth Program is a part of the NYS licensed outpatient treatment program. Services include psychiatric evaluation/assessment, psychological evaluation, social/family/home evaluation, behavior evaluation, medical assessments, and alcohol and substance abuse screening. In addition this program works closely with school districts to provide onsite services and is part of a Public Health Screening initiative that provides free screenings to families regarding social/emotional concerns. Also provided are services to Tompkins County Family Court in the form of mandated evaluations and treatment of children and their families referred by the Court.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$593,685	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$471,444	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$122,241	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 346

**Other Key Metric (description):** Face to face contacts

**Other Key Metric (count or quantity):** 3498

<b>d) How long has program existed? (# of years or start year):</b> 1950	<b>e) Number of staff assigned to program (FTEs):</b> 4
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Children & Youth treatment team engages in an array of services benefiting children, youth, and families; including, but not limited to the following: Screening, assessment and preliminary diagnosis of mental disorders requiring community-based treatment and services; Post-hospitalization outpatient clinical services to reduce the risk of a return to a traumatic and costly return to psychiatric hospitalization; Individual and family therapy utilizing evidenced-based practices in an accessible community-based setting; Delivery of school-based clinical services, with an emphasis on meeting the needs of rural residents to overcome access barriers relating to transportation, scheduling, and disruption of the school day, which are unavoidable with

clinic-based service delivery alone. [NOTE: Schools districts currently served include: Dryden; Groton; Newfield; Trumansburg; & ICSD]; Multi-dimensional treatment team approach to providing coordinated care, including clinicians, psychiatrists, nurses, and case managers in care decisions. Access to a board certified child and adolescent psychiatrist, Auguste Duplan, MD, enhances clinical services, and affords the children and youth population unique expertise for diagnosis clarification, treatment planning and medication management; & community consulting efforts, including clinic personnel sitting on many community boards and committees to provide mental health expertise and guidance, including conducting assessments for children and youth involved with the juvenile justice system, criminal courts, or child welfare system.

#### **Section 7 - Other Factors for Consideration**

The clinic provides a direct service comparable to what local not-for-profit agencies offer, i.e. therapy and psychiatric care, but like most public clinics the population served locally is more economically disadvantaged, chronic and acute. In addition, the families are often involved in multiple systems, including the juvenile justice system, family court, criminal courts, school committees on special education, and the child welfare system. These factors affect attendance, adherence to treatment recommendations, and involve a great deal of service coordination uncommon to private clinicians or clinicians in a not-for-profit setting. In fact, the business model of a not-for-profit clinic's demand of a near-zero tolerance for problem attendance are generally prohibitive of close care coordination, because these agencies need to schedule and bill for most of their clinicians working hours. As a result, a not-for-profit clinic is unlikely to offer many of the services and community supports noted above, with a strong likelihood that the school-based and rural clinical services would be lost. The effects of untreated mental health issues are well known, but a loss of service in the community would likely result in an observable increase in inpatient hospitalization, out-of-home placements, and a rise in disruptive behaviors in the home, school and community. The long term consequences are often quite costly and debilitating and include: greater reliance on public assistance; need for chronic mental health care; increases risk of criminal conduct and incarceration; increased risk of committing acts of child abuse/neglect; & increased risk of substance abuse. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

**Program Impact Assessment**

**Department:** Mental Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** MENT030

**Program Name:** TC Mental Health Clinic - Co-occurring Treatment Program

**Program Purpose:** Help ameliorate mental health challenges for dually diagnosed clients by providing Integrated Mental Health Care along with Substance Use Disorder Treatment. Mental Health care is provided by the staff of the TCMH Clinic.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$182,672      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$145,060      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$37,612      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 68

**Other Key Metric (description):** face to face contact

**Other Key Metric (count or quantity):** 797

**d) How long has program existed? (# of years or start year):** 2003      **e) Number of staff assigned to program (FTEs):** 1.08

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

A significant number of clients presenting themselves for substance abuse treatment have a co-occurring mental health disorder that requires treatment in order for substance abuse treatment to be successful. The CARS RSU does not have the means to address mental health disorders. Tompkins County Mental Health Services provides mental health assessments, medication management by a psychiatrist, and group therapy, which are all services that clients with co-occurring disorders need, but otherwise would not be receiving. These services are vital to the success of the clients, many of whom have been legally mandated to treatment. Mental health treatment decreases the likelihood that clients will be hospitalized and increases the likelihood that they will follow through with mental health treatment upon discharge.

**Section 7 - Other Factors for Consideration**

Clients being treated at the CARS RSU are typically people who have become involved in the legal system due to behavior associated with drug addiction and who have had multiple prior treatment episodes. In order for these clients to remain in recovery and lead productive lives (i.e., returning to the workforce) they need treatment that addresses substance abuse and mental health issues. For those experiencing co-occurring disorders, mental health issues are inextricably intertwined with substance abuse issues. The partnership between Tompkins County Mental Health Services and Cayuga Addiction Recovery Services is essential for successful treatment outcomes. Without the expertise of mental health professionals, clients with co-occurring disorders are more likely to relapse and become re-involved in the legal system upon discharge from this residential program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

**Program Impact Assessment**

**Department:** Mental Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** MENT032

**Program Name:** TC Mental Health Clinic - Outpatient

**Program Purpose:** This program is designed to assist and help individuals and families in the community with the most severe psychiatric conditions such as schizophrenia, severe bi-polar disorder, major depression and severe personality disorders. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems and/or with recurrent acute episodes of disability in the context of chronic psychiatric conditions. All of these conditions cause a high frequency of suicide attempts, substance dependence, psychiatric hospitalizations, inability to work, and loss of parental rights. This program's purpose is to enhance patients' strengths to improve functioning and decrease adverse events in this highly vulnerable population. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$2,009,396	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$1,595,655	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$413,741	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 762

**Other Key Metric (description):** face to face contacts

**Other Key Metric (count or quantity):** 9281

**d) How long has program existed? (# of years or start year):** 1950      **e) Number of staff assigned to program (FTEs):** 12.67

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

1. Evaluation of clients with severe and persistent mental illness (schizophrenia, schizoaffective disorder, bipolar disorder, major depression and severe personality disorders) and assessment of symptoms and client's ability to function. Implementation of treatment including medication management, supportive counseling, therapy, crisis intervention services.

Impact: decrease in symptoms which result in fewer hospital stays, increase in function and decreased reliance on municipal services. 2. Support of client and families. Impact: diminished impact of illness on family system, decreasing loss of work days, other illness. 3. Evaluation and treatment for substance abuse for clients with mental illness and chemical addiction. This may include referral and coordination of care with other agencies. Impact: decreased reliance on area agencies, fewer hospital/rehab days. 4. Coordination of care with vocational programs to ensure success in employment. Impact: decreased reliance of municipal funding and increased independence in the client. 5. Coordination of care with residential mental health agencies including shared treatment goals to ensure decrease in symptoms and increase in functioning. Impact: Improved functioning and transition through a program, gained independence and less reliance on area agencies. 6. Coordination of care with area hospitals when inpatient treatment is indicated. Close involvement within discharge planning to ensure positive outcomes. Impact: Fewer hospital days and decreased readmissions or long term hospital stays. 7. Geriatric outreach and consultation for Office for the Aging, Public Health, DSS Adult Protective. Provide assessments and treatment. Impact: only available "experts" on geriatric mental illness, assisting agencies and area health care providers.

### **Section 7 - Other Factors for Consideration**

Although there are other providers in the community who treat psychiatric conditions, the outpatient clinic provides treatment for the severe and persistent mentally ill. This is a vulnerable population who are often provided funds by the Social Security Administration and rely on Medicaid and Medicare for medical assistance. The Outpatient clinic provides interventions that decrease inequities in this diverse population. An example of this is attending to a client in need of walk-in/crisis services for an individual with acute symptoms. This allows clients to maintain stability in the community and quickly return to the work and school setting with minimal disruption to the client's life. By providing client centered treatment we are able to have an impact on many aspects of the client's life including not only their psychiatric health, but also their medical health, their support system and their vocational aspirations. We are able to minimize the impact of severe mental illness on their lives. As a result, a client is able to gain independence and decrease reliance on hospital stays, area agencies and municipal funding. The absence of the outpatient clinic on the community would be: lack of flexible, client-centered treatment in the community; lack of ability to serve the SPMI population in the community; inability to treat clients with substance abuse and mental illness; inability to treat geriatric clients with mental health issues. Treating clients outside of the community would be costly for families and municipal funding as well. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day-to-day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT034

**Program Name:** TC Mental Health - Mobile Crisis Unit

**Program Purpose:** The Mobile Crisis Team is to provide services on a 24 hour basis to those in need. There is coverage during the standard work hours of the Clinic and the team has been further enhanced for full time coverage. The team is comprised of a Social Worker and Case Manager who work together and who 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. Outreach is provided during business hours to individuals and families who have questions about, or have identified, mental health needs that have become a crisis. Emergency outreach also provides ongoing consultation to local law enforcement agencies, assisting them in resolving mental health problems that come to their attention. Consultation will also be provided to other government agencies, local business, and members of the community. Tompkins County Mental Health also has specially trained staff that provide on-site expert consultation as part of a regional Critical Incident Negotiation Team (CINT).

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$182,672	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$145,060	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$37,612	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 77

**Other Key Metric (description):** EOS Contacts

**Other Key Metric (count or quantity):** 185

<b>d) How long has program existed? (# of years or start year):</b> 1999	<b>e) Number of staff assigned to program (FTEs):</b> 1.3
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Provides immediate emergency mobile outreach throughout Tompkins County for the purpose of assessing the potential for an individual to hurt themselves, commit suicide or be a danger to others. This program works regularly with multiple entities in the

community including law enforcement, private companies, colleges, DSS and other community agencies. It helps to act, as the designated staff of the Commissioner, to determine the need for potential hospitalizations and provide necessary transport orders under section 9.45 of Mental Hygiene law. It strives to engage clients, over time, who may first be resistant to services. Outreach and engagement are necessary services to persons with mental illness who would not otherwise seek out mental health treatment. To eliminate this program would likely result in persons, who are unlikely or unable to seek out mental health services, continuing to experience mental illness and thus being robbed of a better quality of life. It may also mean the increased possibility of suicide and other acts of violence. Once the individuals have engaged with EOS they are then connected with the multitude of services that can aid in their recovery.

#### **Section 7 - Other Factors for Consideration**

Currently EOS is the only program in the County that does not limit who requests assistance. There are other providers who respond to specific populations who meet specific criteria. One of the greatest assets of EOS is the ability to engage persons who are not receiving mental health services and assist them in obtaining the type of services that will enhance their quality of life. A secondary outcome of EOS is enhanced community safety as persons who are a danger to themselves or others are directed to the proper treatment to diffuse that risk. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.



## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT035

**Program Name:** Family and Children's Services of Ithaca

**Program Purpose:** Services include initial assessment and crisis stabilization as well as identification of strengths and difficulties for children and families. Treatment (individual and family therapy), referral, and collaboration with other service providers. Mental health services to elders and their families, including home based services such as individual and family counseling, medication evaluation, consultation and care management as well as caregiver counseling and referral. Respite services are offered by trained staff in the client's place of residence providing supervision and assistance to care receivers with medical needs or dementia allowing informal caregivers (family) time away from caregiving responsibilities. Caregiver Counseling offers supportive counseling, ongoing education and communication strategies, along with a continuum of care option through the Family and Children's Service mental health clinic. Advocacy and Support Services for Zero to Five Project offers comprehensive mental health services to families with children ages birth through five. Can involve serious trauma, disruption in home environment, and serious emotional and behavioral problems as well as involvement with court systems due to neglect, abuse, and custody and visitation issues. Services include early intervention, parenting skills training, consultation to parents, schools and other agencies about behavioral and developmental concerns.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate à Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$270,551	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents the costs associated with the program and the funds that are allocated by the State Office Mental Health (OMH).		
<b>County Budgeted Revenue:</b>	\$270,551	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 368

**Other Key Metric (description):** number of visits

**Other Key Metric (count or quantity):** 4182

**d) How long has program existed? (# of years or start year):** 1995      **e) Number of staff assigned to program (FTEs):** 6.6

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Crisis Stabilization program provides short-term, intensive treatment and services to children ages 5-18 in mental health crisis. Situations addressed include suicidal & homicidal ideation, psychotic symptoms, exposure to violence & other trauma such as sexual abuse, and acting-out behavior that threatens a home or school placement. The program model includes intensive collaboration with other services currently involved with the family. Providing these intensive services at the entry point to treatment, serves to prevent future, more serious mental health crises. The families referred to this program have increased dramatically over the years in terms of the complexity of their needs. Zero to Five is the only comprehensive mental health service in Tompkins County serving families with infants, toddlers and preschoolers experiencing social, emotional or psychological problems. Access to child psychiatry services, which coupled with psychotherapy allows an integrated, holistic approach to mental health. Young children are presenting with increasingly complex and severe problems; behavioral features of the Autism Spectrum are increasingly prominent. Families with children diagnosed with serious mental illnesses or developmental disorders experience great stress and have a critical need for counseling services. Enhancing mental health support for the aging population and family caregivers is the primary aim of the Respite and Caregiver Counseling program, and this segment is expected to expand. By 2050, 20% of the United States population will be over 65 (U.S. Census Bureau, 2001). The changing demographics represent a new generation of older adults and families, placing higher demands for service on agencies and caregivers.

### **Section 7 - Other Factors for Consideration**

Crisis Stabilization reduces the necessity for higher-cost care, e.g. hospitalization, residential and day treatment, detention; stabilizes and increases functionality and prevents future disability; serves populations with limited access, including minority populations and children in poverty, through the option of outreach services; links all services involved with a family to provide a cohesive approach to that family; intensively addresses high-level family conflict, reducing child abuse and its financial and societal costs, possibly preventing foster care placements; intervenes at all levels of the family; evaluates and treats youth with suicidal ideation, potentially preventing suicides and their enormous impact on families and on society as a whole; frequently intervenes quickly and intensively with sexually traumatized youth. The Tompkins Co. Health Dept, local school districts, and the Racker Center provide evaluation and services to young children, but these services are available only to children with a maturational delay or classification. Zero to Five's services are available upon the family's request. School-based services cannot include the parent/guardian actively in the child's therapy, minimizing the chances for shifts in relationships and improved understanding of the parenting needed by that child. Ever accumulating neuropsychological research confirms the importance of early intervention for young children, as the initial, critical periods of brain development are unique opportunities to affect the developmental trajectory of the child and the functioning of the family surrounding him/her. Family and Children's Respite and Caregiver Counseling Program is truly unique in that all services are offered with in-home options, at zero cost for families, and are provided by an MSW-level social worker with specialized training in gerontology. Tompkins County Long-Term Care Needs Assessment recommends providing and strengthening support for informal caregivers through education, emotional support, and respite services. Elimination of these services will only widen the existing gap of service needs for families.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT038

**Program Name:** TST BOCES

**Program Purpose:** Education and Training for Youth (re: Drug and Alcohol Abuse).

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$106,657	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents funds that are allocated by the NYS State Office for Alcoholism and Substance Abuse Services (OASAS)		
<b>County Budgeted Revenue:</b>	\$106,657	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 6000

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

**d) How long has program existed? (# of years or start year):** 1990  
**e) Number of staff assigned to program (FTEs):** 1.8

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Youth Development Program uses a framework of assessment / program development / evaluation to look at what prevention services suit each school district in Tompkins County. We are the only alcohol, tobacco and other drug prevention provider in the county for grades pre-K through 4 and work closely with other agencies to develop a comprehensive array of services within the schools grades pre-K through 12. Without the Youth Development Program, schools would tend to react to student wellness and social and emotional issues with "band-aid" approaches rather than designing sustainable, proven-effective models.

### Section 7 - Other Factors for Consideration

The Youth Development Program serves as the match for a number of grants in Tompkins, Seneca and Tioga counties. We also have authored a number of grants, bringing in financial resources to our local school districts. We are part of the school districts' regional priorities and address topics such as violence in schools, classroom management, diversity, and

strength-based strategies for challenging behaviors in both adults and teens, creating more caring and healthy climates in our school communities.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT041

**Program Name:** Ithaca Youth Bureau - Recreation Support Services

**Program Purpose:** Creation of therapeutic leisure and recreational activities for residents of the County with pronounced developmental disabilities and/or psychiatric illness.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$136,334	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	This figure represents the costs as presented on the department's budget for this program; the \$88,673 is currently funded through 1% Sales Tax funds.		
<b>County Budgeted Revenue:</b>	\$88,673	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$47,661	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 210

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1977      **e) Number of staff assigned to program (FTEs):** 1.75

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Since 1977, Recreation Support Services ("RSS") has been providing quality recreation programs for individuals with disabilities residing in Tompkins County. RSS strives to help individuals of all ages, primarily those with disabilities, achieve their goals for happiness and well-being. RSS creates leisure opportunities by: 1) providing access to community athletic, artistic, cultural events; 2) designing therapeutic recreation programs. These programs encourage participation, friendships, independence, and inclusion. Many of the skills acquired as a result of our programming stem from 3 categories. These categories include cognitive, social, and physical skill development. Examples of these skills include (but are not limited to) social etiquette, focus and concentration, physical fitness, leisure opportunity awareness, friendship development, money handling skills, hygiene, independence, etc. RSS' programmatic outreach benefits the community of individuals without disabilities as well as those with. By providing both accessibility and a presence to adults with disabilities, RSS encourages a level of diversity, inclusion, and acceptance in the Ithaca community that might not exist otherwise. A mutual learning experience develops when those with and without disabilities interact recreationally and in a leisure setting. These experiences

promote understanding and growth for both parties involved which assist in the breaking down of barriers and stereotypes.

### **Section 7 - Other Factors for Consideration**

RSS is dedicated to people with differences primarily in our community "who must rise to the challenge of living in a society that is sometimes nurturing but all too often ambivalent (Michael Hardman 2008)". With the notorious closing of the Willowbrook Institution in the mid-seventies, a ripple effect of deinstitutionalization has resulted in thousands of adults with disabilities residing in the mainstream of our community. Without the professional services available such as RSS, these individuals would not have the bridges needed to become active full members of our community. 1) Other agencies: (there are no other community based Therapeutic Recreation agencies but these are worthy recreation services) Special Olympics, Life Long Learning, BROOME Daytreatment, Skylight; 2) Demographic information: 18 years old - elderly, All Tompkins County, Group Residences, Family Residences, Supported Apartments, Developmental and Psychiatric Illness; 3) Social Dividend: Interdependence, Independence; 4) Longterm Consequence of Program Elimination: Isolation, Family Deterioration, Increase in depression and self injury, Decline in physical health, Decrease in community diversity, Increase in stereotyping and discrimination, Overall reduction in quality of life. History tends to repeat itself.

## Program Impact Assessment

**Department:** Mental Health Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** MENT042

**Program Name:** Lakeview Health Services

**Program Purpose:** Supported Housing Community Services provided by Lakeview includes all services provided to residents of supported housing programs including rental assistance, help in locating and securing housing, and in accessing supports. Financial assistance with furnishings, utility deposits, assistance with resolving roommate or landlord issues, linking residents to community support system of case management, chemical dependency services, mental health, and general health supports. Lakeview also provides a Community Residence-Single Room Occupancy (CR-SRO) to the community. This single-room occupancy residence provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community. Front desk coverage is provided 24 hours per day. Mental health service supports are provided either by SRO staff or non-residential service providers in accordance with a service plan developed jointly by the provider and resident.

**Other Goals:** Lakeview is one of two providers of supported housing in Tompkins County and the only provider of the CR-SRO.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,019,035	<b>Total Program Cost:</b>	\$0
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Costs and revenue are directly associated with the funding of Supported Housing and to support the SRO-CR, the residential facility in Tompkins County from the NYS Office of Mental Health.

**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$1,019,035	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 108

**Other Key Metric (description):** Number of case management and rental stipend units: 9676

**Other Key Metric (count or quantity):** 9676

**d) How long has program existed? (# of years or start year):** 1997; the CR-SRO built in 2008      **e) Number of staff assigned to program (FTEs):** 16

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The goal of this program is to prepare individuals to access the necessary supports available to them in the community and make the transition to HUD low income housing. Effectiveness of the program is measured by the number of individuals having received Section VIII vouchers who make this transition successfully. We have created a MICA (Mentally Ill Chemical Abuser) Supported Housing program for 2010 in Tompkins County where a Supported Housing specialist will help address the issues of a MICA consumer in regards to independent housing, drug and alcohol services and treatment, sobriety meetings and other local supports that help them to maintain independent living. The specialist will also help to provide linkage to these services along with increased support to help MICA consumers that may be at medium or high risk of relapse to continue to live independently with in the community while accessing these supports and services that are available throughout the county.

#### **Section 7 - Other Factors for Consideration**

Program reduces homelessness and associated social and financial costs. SRO staff work closely with the ACT team and county providers to ensure a collaborative approach and timely responses to increases in symptoms. Many of our residents struggle with a long history of medication non-compliance and do not fit into the traditional rehabilitative model of residential services. Many also have a history of homelessness and long term hospitalizations. The SRO environment provides individuals with a safe housing option in which meals are included with no limitations on length of stay.



**Program Impact Assessment**

**Department:** Mental Health Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** MENT044

**Program Name:** TC Mental Health - Local Government Unit (LGU) for Mental Hygiene Services

**Program Purpose:** The Local Government Unit (named in statute) is the part of Tompkins County Government mandated to ensure the provision of Mental Hygiene Services. It consists of the Commissioner's Office (Director of Community Services), associated staff, the Tompkins Community Mental Health Services Board and Sub-Committees for Mental Health, Developmental Disabilities, and Alcohol/Substance Use Disorders. In addition to ensuring that there is a system of comprehensive care, the Tompkins County Commissioner must have a system to provide involuntary hospitalizations and transports under sections 9.45 and 9.37 of Mental Hygiene Law. The TC Commissioner must directly ensure that an Assisted Outpatient Program exists per section 9.60 of Mental Hygiene law, that there are Single Points of Accountability/Access for children and adult services and to produce and submit an annual mental hygiene plan to the NYS Office of Mental Health (OMH), Office of Alcoholism and Substance Abuse (OASAS), and the Office for People with Developmental Disabilities (OPWDD).

**Other Goals:** The Mission of the Tompkins County Local Government Unit/Mental Health Services (The Mental Health Board, in conjunction with the County Commissioner and staff), is to meet the changing needs of the residents of Tompkins County, regardless of their ability to pay for services, in the areas of mental health, developmental disabilities, and substance abuse/dependency. It is responsible for developing community preventive, comprehensively planned care, rehabilitative and treatment services; for improving and expanding existing community programs for individuals with mental illness, mental retardation/developmental disabilities, and those suffering from the diseases of alcoholism and substance abuse; for planning the integration of community and state services and facilities for the mentally disabled, and for cooperating with other local governments and with the state in the provision of joint services and sharing of resources.

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$119,075                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$119,075                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$0                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1976                      **e) Number of staff assigned to program (FTEs):** 3

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Ensure that there is a wide range of person-centered services for persons with Mental Health, Developmental and Substance Use disabilities. Advocate for funding and services with New York state for Tompkins County residents. Monitor the resources of the community for planning purposes to ensure resources go to the highest need areas and to create new resources. Monitor utilization of multiple services such as hospital beds, substance use disorder clinics, specialized residential beds, wait times for clinical services and many other services. Manage contracts of all mental hygiene agencies that provide services to county residents. Manage approximately 5 million dollars in state aid funds. Statutory shared oversight of multi-million dollar system of care (apart from all the programs and agencies contracted with, or operated by, the county) including hospital programs, programs directly contracted with New York State and other services. Advocate and receive new resources for the community such as construction of new community residences, construction and funding for SRO project, Assertive Community Treatment Team, access to closer hospital beds for children. Fight stigma associated with mental health, substance use and developmental disorders. Represent Tompkins County to New York State in the area of Mental Hygiene. Ensure coordination of care for persons with multiple disabilities.

**Section 7 - Other Factors for Consideration**

This function cannot be provided by any other entity whereas it is a required part of mental hygiene law to have a portion of local government that is devoted to ensuring a system of care for persons with mental health challenges, developmental disabilities and substance use disorders exists in every county. It is required for every county to have a Director of Community Services (statutory title)/Commissioner, a Community Services Board and Sub-Committees as described in law for the county and provider agencies to receive state aid. Several thousand county residents each year are impacted by the mental hygiene care system that includes county operated, not for profit, hospital based and state run services. Ensuring very good and progressive access to care helps our residents be productive citizens, prevents more costly illnesses and reduces institutional types of stays. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided, as well as contracted services, due to the interaction of county staff in various programs with multiple providers. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

## Program Impact Assessment

**Department:** Opportunities, Alternatives, and Resources (OAR)

### Section 1: Program Name, Purpose, Goals

**Program Code:** OARB001

**Program Name:** Opportunities, Alternatives and Resources (OAR) of Tompkins County (2018)

**Program Purpose:** OAR is requesting funding for our core services, which the county has funded for many years. These include: bail fund, assigned counsel intake, DSS and housing applications, our Drop In Center and our work with clients reentering the community. There is a 5% increase requested from last year's base attributable to two primary purposes: to provide a 2.5% salary increase (\$7445) and to cover the cost of a one year contract with Apricot to develop and maintain a comprehensive client database. OAR is requesting \$276,565 for these core services. OAR is also requesting \$6,000 in one time funding for cover the cost of a resident advisor for Endeavor House. The largest portion of our request for increased funding is attributable to OAR's incorporating the College Initiative Upstate into our core services. The Legislature granted one time funding of \$70,000 for FY 2017. We are requesting \$84,000 in target funding to cover the full cost of 2 FTEs including benefits for the Academic Advisor and provide a modest 2.5% salary increase. Benay Rubenstein serves as the Director of CIU and is an independent contractor.

**Other Goals:** More about the College Initiative Program: The mission of CIU is to create pathways from jail and prison to college for people with criminal justice involvement. The goal of CIU is to eliminate individual and structural barriers to education, promote leadership, economic security, stability, civic participation and long-term success for incarcerated and formerly incarcerated people and their families. CIU provides comprehensive bridge to college services to all men and women incarcerated or formerly incarcerated in Tompkins County. This includes people incarcerated at the Tompkins County jail (TCJ); participants in Probation's Alternative to Incarceration (ATI) programs; and formerly incarcerated individuals under the supervision of TC Department of Probation or NYS Division of Parole. A high school diploma or high school equivalency diploma is required for participation. Federal Pell and NYS TAP grants are available to almost every one coming out of jail or prison because they have earned little or no income during the previous year due to incarceration or participation in ATI programs. Filling a gap in Tompkins County: CIU is, the only reentry education program in New York State providing post-secondary education services in a rural jail and largely rural county. The program's wraparound services and support address the critical and overlooked need for access to a quality college education after incarceration for largely first-generation students. In addition, this summer CIU is offering a College Prep Program in collaboration with Probation, BOCES and TC3. There are 16 formerly incarcerated potential students enrolled for this class which begins July 10 and runs for 6 weeks. The College Prep class will be offered two more times over the course of the year. DCJS funding approved by CJATI covers approximately 50% of the cost of this new initiative (\$18,400).

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$366,565	<b>Total Program Cost:</b>	\$491,569
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The total program cost reflects OAR's request for FY 2018. It includes the total program costs for CIU (\$134,400). The total projected cost of OAR's services, including the College Initiative is \$491,569. Currently the Director of the College Initiative is paid as an independent contractor (\$40,000 annually) and her assistant is paid as an employee (\$30,000 salary). The remainder of OAR's request for county funding supports our other core services--bail, assigned counsel intakes, jail inreach and transitional assistance and includes a 2.5% salary adjustment and \$3540 for a one year contract with Apricot to create a client database.

**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$8,246	<b>Total Non-County Revenue:</b>	\$133,250
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The dollar amount appearing in the Total Revenue field reflects the approximate total contribution to this program from the City Sales Tax Agreement.

**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$358,319	<b>Program Cost to County:</b>	\$358,319
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Amount in "Net Local" field is Approx County Program Support (\$344,858) Though New York State is working to improve the quality of legal services for the indigent through the Office of Indigent Legal Services, and there has been greatly increased legislative attention paid to the costs of incarceration, the burden for many of these costs falls disproportionately on local government. However, through Tompkins County's work in enhancing Alternatives to Incarceration over the years, other costs have been averted. OAR's work makes a significant impact on the costs of incarceration.

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 1518

**Other Key Metric (description):** OAR's Core Services of jail in-reach and assistance with transitioning back into the community reached 1,518 individuals in 2016. CIU Outreach 75 Tompkins County Jail: Pre-release Outreach 60 Post-release Outreach to individuals on Parole and Probation 25 Outreach throughout the Greater Ithaca Community ( Rescue Mission, partner referrals, word of mouth) 160 Individuals Outcomes 43

individuals enrolled at TC3 or Empire State College since September of 2016.

**Other Key Metric  
(count or quantity):**

**d) How long has program existed? (# of years or start year):** 40 Years  
**e) Number of staff assigned to program (FTEs):** 7.2

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

OAR serves the inmates and former inmates of the Tompkins County Jail and their friends and families. OAR also serves individuals returning to Tompkins County from state prison. Most of these individuals were previously inmates of the Tompkins County Jail. The new College Initiative Upstate program serves inmates and former inmates of the Tompkins County Jail and Tompkins County residents released from State prison in successfully applying for and completing higher education. Many of these individuals are among the most marginalized in our community. In Tompkins County, 90 percent of the reentry population has been incarcerated in jail (versus prison), at least 75 percent of jail inmates meet the criteria for substance abuse dependence, and 95 percent of TCJ inmates live below the poverty level.

**Section 7 - Other Factors for Consideration**

The work of OAR saves the county money in averted board out costs, unnecessary incarceration and lost opportunity costs for those incarcerated. Permanent supportive housing for a small, but significant, cohort of OAR's clients would multiply these savings through reduced recidivism and excessive trips to the emergency room. OAR is grateful for the County's advance appropriation of \$100,000 to allow us to purchase Endeavor House. In addition funding of \$60,000 through the CHDF, \$18,000 through the CoC Housing Funding and \$8,900 from the Park Foundation will allow us to rehab the house.

## Program Impact Assessment

**Department:** Planning and Sustainability, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PLNG014

**Program Name:** Tourism Planning and Management

**Program Purpose:** Promote the implementation of the Tompkins County Strategic Tourism Plan (2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

**Other Goals:** Supports the six tourism aims of Tompkins County from the Strategic Tourism Plan: --Provide memorable experiences and legendary service that will educate, delight, and relax visitors, compel them to tell others, and motivate repeat visits. --Create demand through excellent marketing of appropriate tourism sites and services, and cultural and recreational assets in Tompkins County. --Improve economic climate through a vibrant tourism program that builds jobs, raises tax revenues, and helps make our county a great place to live, work, and invest. --Present this unique place by building on special characteristics of its people, culture, history, geography, environment, economic activity, and institutions. --Encourage development of strong programs and facilities to serve as the tourism infrastructure upon which future projects can be developed. Improve and never harm the quality of life for local residents, businesses, and institutions. --Tourism programs should enrich the lives of all who live here.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$164,381	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$164,381	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Revenues from the room tax cover all expenses.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):** Grants awarded per year

**Other Key Metric (count or quantity):** 60

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2011	1.64

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The tourism planning and management program provides coordination and management to ensure effective investment of two million dollars of room occupancy tax funds to accomplish the actions and goals outlined in the Tompkins County Strategic

Tourism Plan. The program works to achieve economic benefits, while also maintaining a community-based model of tourism development.

#### **Section 7 - Other Factors for Consideration**

The overarching goal of the Tompkins County Tourism Program, in terms of direct economic impact of the local tourism industry, is to increase total visitor spending from \$166 million to \$265 million, and to increase household tax benefit from \$600 to \$1,000 by 2020. Recent projects of this program include preparing and implementing the Cayuga Lake Blueway Trail Plan and the Outdoor Recreation Tourism Implementation Plan. This program is also continuing to facilitate finding space for the Heritage Center.

## Program Impact Assessment

**Department:** Planning and Sustainability, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PLNG025

**Program Name:** Support Activities

**Program Purpose:** Undertake activities that support a variety of program areas within the Department and in the county as a whole, including administration of the Environmental Management Council, Planning Advisory Board, Water Resources Council, and Energy Task Force; maintaining data and maps on population, land use, housing, environment, community facilities, and infrastructure; and providing information to the public, municipalities, and other departments.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$115,831	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Includes the cost of staff salaries.

<b>County Budgeted Revenue:</b>	\$3,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$112,831	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):** Advisory board meetings supported

**Other Key Metric (count or quantity):** 40

**d) How long has program existed? (# of years or start year):** over 20 years      **e) Number of staff assigned to program (FTEs):** 1.20

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program includes two major components: advisory board support and maintenance of data and maps. This program assists with the preparation of agendas and minutes, arranges for speakers, manages membership information and recruitment efforts, and prepares annual reports for the Environmental Management Council, the Planning Advisory Board, and the Water Resources Council. The Legislature appointed an Energy Task Force in 2017 that requires staff support from this program. The Department is an important repository of information about the county in a single location. This program maintains and updates a geographic information system of data relevant to planning issues, including land use and land cover information. The program also maintains and disseminates information on the County's natural resources through the Natural Resource Inventory. The program summarizes and disseminates information about Census data.

### **Section 7 - Other Factors for Consideration**

The Legislature has repeatedly expressed their support for this program through reinstatement of proposed budget cuts in past years.



## Program Impact Assessment

**Department:** Planning and Sustainability, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PLNG026

**Program Name:** Economy, Housing, and Transportation

**Program Purpose:** The purpose of this program is to pursue the principles and policies identified in the Economy, Housing, and Transportation section of the 2015 Tompkins County Comprehensive Plan. This program supports three principles of the Comprehensive Plan. Tompkins County should be a place where: > economic prosperity is accessible to all. > housing is affordable, safe, energy efficient, and appealing. > transportation choices are efficient, affordable, and healthy for people and the environment.

**Other Goals:** Included in this program are Department of Planning and Sustainability efforts in implementing the County's Economic Development Strategy, the 2017 Housing Strategy for Tompkins County, and the ITCTC's 2035 Long Range Transportation Plan, as well as portions of the Agricultural and Farmland Protection Plan and Tompkins County 2020 Energy Strategy.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$259,434	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Includes staff salaries.		
<b>County Budgeted Revenue:</b>	\$30,600	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Administration of the Homeownership Program and the Healthy Homes Program		
<b>Net Local Cost to County:</b>	\$228,834	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):** Households Assisted - Homeownership Program, since start of program

**Other Key Metric (count or quantity):** 389

**d) How long has program existed? (# of years or start year):** 1993      **e) Number of staff assigned to program (FTEs):** 2.26

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Many aspects of life are supported by the inextricably linked pillars of the economy, housing, and transportation. Maintaining the local economy is essential to providing jobs, goods, and services and to supporting the many amenities contributing to a high quality of life. Adequate housing and an efficient transportation system are necessary to maintain a vibrant economy. Living is affordable only when jobs are paying wages that make household costs manageable. For most households, housing and transportation costs are the two largest factors affecting household budgets. Affordable housing in close proximity to jobs, services, amenities, and public transit allows households to avoid the added costs of longer commutes. Major activities in this

program include the Homeownership Program and the Community Housing Development Fund. Since its inception in 1993, the Homeownership Program has been awarded over \$7.1 million in grants from federal and state sources, has leveraged over \$20 million in private mortgage funds, and has assisted 374 households with low interest loans and diminishing liens. The Community Housing Development Fund is a joint effort among the County, the City of Ithaca, and Cornell University that provides direct funding to support the construction of affordable housing units. To date, 230 units have been built or are under construction, with another 168 units expected to proceed to construction.

#### **Section 7 - Other Factors for Consideration**

The Homeownership Program is operated in close coordination with Ithaca Neighborhood Housing Services (INHS) / Better Housing for Tompkins County (BHTC). The Program has been very successful, experiencing a foreclosure rate of less than 3%. The Department of Planning and Sustainability often works collaboratively with Tompkins County Area Development (TCAD) on economic development activities and sits on the TCAD Board. The Housing Strategy endorsed by the Legislature in 2017 recommended numerous steps to improve housing in the County. In this budget, the Department is proposing the addition of a Senior Planner-level position to undertake these efforts. The Ithaca-Tompkins County Transportation Council is the lead transportation planning agency in the County. The Department of Planning and Sustainability has a seat on their Planning Committee, works on projects jointly with the Council, and shares data on transportation, energy use, and safety.

**Program Impact Assessment**

**Department:** Planning and Sustainability, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** PLNG027

**Program Name:** Climate Change

**Program Purpose:** The purpose of this program is to pursue the principles and policies identified in the Climate Change section of the 2015 Tompkins County Comprehensive Plan. This program supports two principles of the Comprehensive Plan. Tompkins County should be a place where: > the energy system meets community needs without contributing additional greenhouse gases to the atmosphere. > the entire community is prepared for the economic, environmental, and social impacts of climate change.

**Other Goals:** Included in this program are Department of Planning and Sustainability efforts in implementing the Tompkins County 2020 Energy Strategy and the Tompkins County Energy Roadmap, as well as portions of the Tompkins County Hazard Mitigation Plan.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$269,284                      **Total Program Cost:** \$0

**Explain Cost:** Includes staff salaries and the Energy Program Matching Fund.

**County Budgeted Revenue:** \$113,908                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$155,376                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 101,564

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2007                      **e) Number of staff assigned to program (FTEs):** 1.80

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

This program addresses the inter-related aspects of climate change. The first is to reduce the magnitude of climate change by reducing the community's contributions to greenhouse gas emissions. The second is to limit the community's vulnerability to the current and future impacts of climate change. Acting now will prepare the community to better adapt to a rapidly changing climate and to respond nimbly to changing energy and climate policy and program decisions. Communities that have prepared for an energy future that is climate neutral will be attractive places to live and invest in. Activities of this program include assisting in deployment of renewable energy technologies, improving the energy efficiency of buildings, promoting electric vehicles, identifying strategies to help low income households meet their energy needs, and performing risk assessments on

critical facilities. Also included is management of the County's Natural Infrastructure Capital Program which protects lands that help to mitigate potential impacts from flooding.

#### **Section 7 - Other Factors for Consideration**

While numerous local entities have been formed to address energy issues, most are single-purpose organizations and this program brings the policies and practices of professional planning to this topic, filling a gap that cannot be met by other organizations in the County. The Department has requested funding in this budget to support an anticipated grant from NYSERDA to create a Business Energy Navigator position that would help local businesses identify potential energy savings in their operations and new construction and identify resources and incentives available to help the businesses make energy-saving improvements.

**Program Impact Assessment**

**Department:** Planning and Sustainability, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** PLNG028

**Program Name:** Neighborhoods and Communities

**Program Purpose:** The purpose of this program is to pursue the principles and policies identified in the Neighborhoods and Communities section of the 2015 Tompkins County Comprehensive Plan. This program supports two principles of the Comprehensive Plan. Tompkins County should be a place where: > the built environment promotes healthy, safe, and active lifestyles. > new development is focused in compact, walkable, mixed-use communities.

**Other Goals:** Included in this program are Department of Planning and Sustainability efforts in implementing the Tompkins Priority Trails Strategy and the Tompkins County Development Focus Area Strategy, as well as portions of the 2035 Long Range Transportation Plan and the 2017 Housing Strategy for Tompkins County.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$87,120                      **Total Program Cost:** \$0

**Explain Cost:** Includes the cost of staff salaries.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$87,120                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 101,564

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2011                      **e) Number of staff assigned to program (FTEs):** 0.80

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Quality of life is enhanced in communities where there are friendly relationships among neighbors; where the built environment is attractive, functional, and designed at a human scale; and where residents feel they can live a safe and healthy life. Healthy communities typically have lower health care costs, less absenteeism, lower levels of anxiety, and fewer injuries. Proximity of housing to employment, schools, parks, shopping, and other services helps create walkable, vibrant neighborhoods. Concentrating most new development in development focus areas will provide that proximity.

## **Section 7 - Other Factors for Consideration**

Many of the activities associated with implementing the neighborhoods and communities principles and policies are largely within the purview of local governments. As opportunities arise, the Department of Planning and Sustainability works collaboratively with local elected officials, planning boards, and staff to pursue such activities. In addition, the County Health Department also promotes healthy communities and the Planning and Sustainability Department works in partnership with that Department as it works on healthy communities activities. The Department also works to support trail development to better connect neighborhoods and communities, especially along major commuter routes that could result in less traffic congestion and fewer greenhouse gas emissions.

## Program Impact Assessment

**Department:** Planning and Sustainability, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PLNG029

**Program Name:** Planning for County Property and Operations

**Program Purpose:** This program provides professional planning services to the County government regarding its properties, facilities and operations. This may include support to activities of other County departments and agencies, including project management, issue research and analysis, and pursuing grant opportunities.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$176,581	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Costs include staff salaries, and pass through funds to the local snowmobile clubs.		
<b>County Budgeted Revenue:</b>	\$55,000	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Includes money that flows to other organizations from snowmobile grant funds, and any revenues that may be generated by sales from the County forest.		
<b>Net Local Cost to County:</b>	\$121,581	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** Over 20 years      **e) Number of staff assigned to program (FTEs):** 1.00

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program has prepared and updated the County's 20-Year Capital Plan and the Space Use Master Plan. The program is also responsible for maintaining an inventory of County-owned properties, reviewing tax foreclosure properties for the potential to expose the County to an environmental or financial risk, playing roles in administration of County policies such as those governing Land Acquisition and SEQR, and overseeing activities related to the County's Agricultural Districts and County-owned forest lands. In 2016, the Department continued to work on the redevelopment of the Old Library site and a plan for eventual sale of the Harris B. Dates Drive property. Maintaining the capability to respond to emerging issues is critical to the well-being of all residents of Tompkins County. Within County government, Planning and Sustainability staff are particularly well qualified to analyze a variety of issues and identify public sector responses to those issues. Specific topics addressed vary greatly from year to year.

### **Section 7 - Other Factors for Consideration**

The Department serves on the Air Service Board and has provided assistance with airport planning efforts.



## Program Impact Assessment

**Department:** Planning and Sustainability, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** PLNG030

**Program Name:** Sustainability and Comprehensive Planning

**Program Purpose:** The purpose of this program is two-fold: (1) to pursue the overarching principles identified in the 2015 Tompkins County Comprehensive Plan that are not addressed in the four other programs in the Department's budget related to the Comprehensive Plan and (2) to annually monitor progress on implementing the Plan and to formally review the Plan every five years. This program supports the three overarching principles of the Comprehensive Plan. Tompkins County should be a place where: > the needs of current and future generations are met without compromising the ecosystems upon which they depend. > all levels of government work cooperatively to address regional issues. > taxpayer dollars are invested in public infrastructure and facilities in the most efficient manner possible.

**Other Goals:** Included in this program are Department of Planning and Sustainability efforts in implementing the Tompkins County Sustainability Strategy (for the County's government operations) and the Cleaner Greener Southern Tier Regional Sustainability Plan. This program also includes review of development proposals under Section 239 of General Municipal Law.

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$110,370	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Includes the cost of staff salaries.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$110,370	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):** Development plans reviewed per year.

**Other Key Metric (count or quantity):** 150

<b>d) How long has program existed? (# of years or start year):</b> 2004	<b>e) Number of staff assigned to program (FTEs):</b> 1.00
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is a core activity of the County Department of Planning and Sustainability and sets the stage for the Department's other activities. Originally adopted in December 2004, the County Comprehensive Plan was updated in 2015. The County Comprehensive Plan is frequently cited by public and private partners throughout the community as a unifying document that

provides perspective for, and facilitates coordination of, other public and private planning activities across all of the subject areas addressed in the Plan. This program also provides staff to lead and coordinate internal sustainability efforts of Tompkins County, including assisting the Sustainability Team and tracking energy consumption in County facilities and vehicles. The program also provides leadership for and participates in community sustainability efforts. The Planning and Sustainability Department has an obligation, under General Municipal Law §239 and the County Charter, to undertake reviews of specific development proposals referred to the County by local municipalities. On average, the Department reviews 150 development proposals per year. Of those, there are typically 20-30 proposals per year where we find the potential for significant impacts on state, county or intermunicipal interests. In many cases, the Department's recommendations have resulted in changes to development plans.

#### **Section 7 - Other Factors for Consideration**

Sustainability has been a focus of Tompkins County government for some years. It works to enhance the efficiency of County government facilities and operations and engage the community in proactive approaches to improving the long-term resiliency of the region while at the same time improving the quality of life. In 2017, Tompkins County was designated as a Certified Climate Smart Community, a program of the NYS Department of Environmental Conservation, and was designated a Clean Energy Community by NYSERDA. Municipalities without planning staff have come to rely on the General Municipal Law development review process to help inform their local development review process. The Department has executed agreements with most municipalities, as authorized in State law, to limit the scope of this review and exempt certain actions deemed to be of strictly local significance.

**Program Impact Assessment**

**Department:** Planning and Sustainability, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** PLNG031

**Program Name:** The Environment

**Program Purpose:** The purpose of this program is to pursue the principles and policies identified in the Environment section of the 2015 Tompkins County Comprehensive Plan. This program supports two principles of the Comprehensive Plan. Tompkins County should be a place where: > natural features and working rural landscapes are preserved and enhanced. > water resources are clean, safe, and protected.

**Other Goals:** Included in this program are Department of Planning and Sustainability efforts in implementing the Tompkins County Conservation Strategy, the Tompkins County Water Quality Strategy, the Stream Corridor Restoration program, the Tompkins County Hazard Mitigation Plan, the Cayuga Lake Waterfront Plan, and portions of the Agricultural and Farmland Protection Plan.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$204,696      **Total Program Cost:** \$0  
**Explain Cost:** Major costs include staff salary, cost of the Stream Corridor Restoration Program, and stream monitoring services provided by the Community Science Institute.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$0  
**Explain Revenue:**

**Net Local Cost to County:** \$204,696      **Program Cost to County:** \$0  
**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 101,564

**Other Key Metric (description):** Acres preserved; Feet of streambank protected

**Other Key Metric (count or quantity):** 3,559 acres; 14,735 feet

**d) How long has program existed? (# of years or start year):** Over 20 years      **e) Number of staff assigned to program (FTEs):** 0.96

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Tompkins County enjoys clean air; abundant clean water; and extensive agricultural lands, forests, and natural areas. Protecting these resources for future generations is both a challenge and an opportunity. Water and other natural resources are intertwined. The quality of the water in our streams, lakes, and groundwater depends upon the quality of the water that enters via stormwater runoff or percolates through the soil. Water quantity and quality, in turn, impact the survival of both terrestrial and aquatic organisms. To maintain the quality of water and habitats, land use throughout a watershed needs to be addressed. Of particular importance are wetlands, riparian buffers along streams, and aquifer recharge areas. This program works on a

multitude of issues related to the protection and preservation of the County's natural resources, including agricultural resources. Activities include preparing resource management and protection plans; managing the County's Stream Corridor Restoration Program, Aquifer Studies Capital Program, and Capital Reserve Program for Natural, Scenic, and Recreational Resource Protection; applying for state and federal funding to protect farmland; and reviewing lands in the foreclosure process.

#### **Section 7 - Other Factors for Consideration**

The Department of Planning and Sustainability works collaboratively with a variety of agencies and organizations, including the Tompkins County Soil and Water Conservation District, Finger Lakes Land Trust, the United States Geologic Survey, and Cornell Cooperative Extension of Tompkins County. Also associated with this program is Department service on and support to the NYS Region 7 Open Space Committee, the Water Resources Council, the Environmental Management Council, and the Agriculture and Farmland Protection Board. This program's resources are occasionally used to leverage state grant funds. The program requires regular monitoring of easements and corridor protection agreements to ensure long-term protection of resources.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB001

**Program Name:** Community Service (Enhanced Supervision and Sentencing Option)

**Program Purpose:** Community Service programming is consistent with the principles of restorative justice: provides a means to offer services of value to the community, enables offenders/youth to better understand how actions impact the victim/community, holds offenders/youth accountable for their behavior and teaches pro-social behavior and job skills. Relieves over crowding in the jail, assists non profit organizations who have limited resources, gives back to the community, provides DSS with work placement for public assistance recipients as required by state mandates.

**Other Goals:** Provides the courts with an enhanced supervision response for drug court participants; community service is a component of the Day Reporting program.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$164,670	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of Work Project Supervisors (2 FTE). Also cost of fuel and maintenance of vans used to transport participants to work sites		
<b>County Budgeted Revenue:</b>	\$53,301	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State aid and funding from DSS for 0.5 FTE position		
<b>Net Local Cost to County:</b>	\$111,369	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 350

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1986	2.00

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides a positive experience for the five populations it serves (adjudicated youth, adult criminal, Drug Court participants, Day Reporting participants and DSS Work Experience participants) and for the community at large who benefits from the work completed by the participants. Participants gain job skills, learn how to behave on job sites and gain a sense of positive accomplishment for work completed. The intrinsic value of repaying the community for criminal or errant behavior is profound and cannot be measured, however, not-for-profit agencies where community service is performed have come to rely on the services of our program and have indicated huge cost savings due to the work we provide. In addition, this department's

community service program is relied on by other county departments, including Building and Grounds, TCAT, Tompkins County Airport and DSS, where we have performed numerous projects and services. This inter-agency cooperation has proven successful for all parties and has saved the county time and money over the years. In addition, this department has entered into an agreement with DSS to allow public assistance recipients to participate in our community service program to satisfy DSS regulations geared towards job skill development and employment, thus reducing the public assistance rolls. All Day Reporting participants are required to perform 3 hours of community service per week as part of the program requirements and the drug courts utilize community service as a response to address noncompliance issues with participants.

#### **Section 7 - Other Factors for Consideration**

The community service program follows guidelines promulgated by OPCA which address eligibility requirements and public safety issues. By providing this program in-house, we have an efficient delivery and communication system as well as an established reputation with the courts and our work sites. Delivery by an outside source would be hard pressed to provide the service as well or as cheaply as we already do. Regarding other pertinent demographics, NY State has passed laws with respect to our DWI offenders (VTL 1193 Additional Penalties) which require they perform 240 or 480 hours of community service depending on their recidivism rate with respect to drinking and driving. As such, many of our community service participants meet this mandate and are required to perform a large number of hours of service. The impact of program elimination would affect the not-for-profit agencies and other county departments we assist as cited above. As the community service program is a component on the continuum of graduated responses offered by this department, elimination would mean the end of restorative justice principles, recommended best probation practices in addressing noncompliance and reducing recidivism in this county. Elimination would further mean that DSS would have to provide some other source of job site/skill development for their PA recipients.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB002

**Program Name:** Core Mandated Services

**Program Purpose:** Requirement by law to provide the services of Intake (Family Court- JD and PINS), Investigations (Family and Criminal Courts) and Supervision (Family and Criminal Courts). These mandated services promote public safety and community protection, reduce recidivism, rehabilitate the offender, provide victim services, divert youth from entering the Family Court system, prevent placement of youth in foster and residential care, and strengthens families.

**Other Goals:** Supervision is the largest community based option available to the courts, thus reducing the jail population and reserving resources for those most appropriate for incarceration.

### Section 2: Program Type

**Program Type:** Mandate â Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$2,743,576	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Cost of all mandated services including administrative costs of the department		
<b>County Budgeted Revenue:</b>	\$575,834	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	All departmental revenues not covered in other programs specified		
<b>Net Local Cost to County:</b>	\$2,167,742	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 1500

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):**      **e) Number of staff assigned to program (FTEs):**  
27.50

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Core Mandated Services (Intake, Investigation and Supervision) are those that we are required to provide by law and OPCA has promulgated rules relating to how these mandates are performed. Intake services pertain to youth who have been referred to this department due to Juvenile Delinquent and Persons in Need of Supervision behaviors. Intake involves this department's attempt to assess/adjust problems in the family and divert the youth from going to Family Court, thus reducing court involvement and reliance on the system. In addition to the official referrals received by this department, we take a proactive, innovative approach to our youth by working with school personnel who have identified students exhibiting problematic behaviors BEFORE they have risen to the level of an official referral. The goal is to resolve the problem behaviors without the necessity of an official referral and system involvement. This department is required to complete Pre-Dispositional and

Pre-Sentence Investigations for the Family and criminal courts for the purpose of determining the issue of restitution to victims and sentencing recommendations. Lastly, this department is required to provide supervision to youth and adults who have been ordered on probation by the courts. Supervision is based on actuarial risk and needs assessments and motivational interviewing and involves monitoring the probationer's compliance with conditions of probation, assessment for and referral to services in the community, field and collateral work with family and employers, victim services, restitution collection, utilizing enhanced supervision strategies and filing of violations/return to court for continued probationer non-compliant behavior that puts the public at risk. Frequency of contacts with probationers is dictated by rules promulgated by OPCA. In providing Core Mandated Services, this department works closely with a multitude of service providers, including the police, courts, DA's office, DSS, mental health, substance abuse treatment providers, employers, schools and youth specific programs.

### **Section 7 - Other Factors for Consideration**

These mandated services outlined above cannot be eliminated or delivered by other agencies. The goal of supervision is to rehabilitate the probationer while promoting public safety. Case management and supervision is more effective when caseloads are held to a manageable size and probation officers have the time to use evidence based practice techniques geared toward reducing recidivism. Raising caseload sizes reduces effectiveness and generates a reactive approach to supervision wherein officers are dealing with crises and filing violations of probation rather than taking a proactive approach with the probationer by eliciting change talk and behavior. The objective is to increase a probationer's overall functioning by identifying their criminogenic/risk needs and applying services so as to avoid future criminal/errant behavior. The long range implications of effective case management/supervision for the individual, their family and the community is huge: less crime, less police/court/probation involvement, less victimization, less use of jail/detention/foster care, less drug/alcohol use, less reliance on public assistance, increased individual/family functioning, increased productivity in terms of education/employment, payment of taxes, and a healthier community overall.



## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB003

**Program Name:** Day Reporting (Enhanced Supervision and Sentencing Option)

**Program Purpose:** Structured half day program that provides an enhanced supervision and sentencing option for the courts. Benefits include increased community based supervision in an educational class format, GED preparation, employment services, referrals to services and enhanced family functioning. Participants are encouraged to take personal responsibility for their actions, repair the harm caused to their victims, their families and their communities, and develop skills to enable them to become more productive members of the community.

**Other Goals:** Reduces over crowding in the jail when used as a Pre-Trial option, Drug Court response to noncompliant behavior, or in lieu of a split sentence and reserves jail resources for those most appropriate for incarceration.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$198,034	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of staff (2.05 FTE) to run the program; cost of contracts for various workshops and educational services; cost of office supplies, program supplies, telephone etc.		
<b>County Budgeted Revenue:</b>	\$17,981	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State aid		
<b>Net Local Cost to County:</b>	\$180,053	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 207

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2001      **e) Number of staff assigned to program (FTEs):** 2.05

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program was developed by the County in 2001 as a creative approach to jail over crowding and as an option available to the courts in the continuum of graduated responses. Participants are allowed to remain in the community under supervision while being required to attend a highly structured day program geared towards education, employment and self improvement in an attempt to stop the revolving door syndrome. Participants are directed to attend the program as a condition of their pre-trial

release status, a condition of their probation or parole sentence, or as a response issued by the drug courts due to non-compliant 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 approximately half of the participants enter the program lacking a high school diploma and a job, both indicators associated with recidivism. The program has an impressive track record with participants who have prepped for and taken the GED and who have gained employment through the assistance of the Employment Specialist. Further, many of those who have completed their DR obligation view the program as a valuable resource and return even after their court ordered involvement is over, sometimes years later, to either continue their GED preparation and/or job search or request assistance in finding new employment. The added benefit of obtaining a GED or gaining employment has long range positive implications for the individual, his/her family and the community.

#### **Section 7 - Other Factors for Consideration**

The ATI program evaluation report completed in 2010 on the cost analysis of Day Reporting indicates that the operational costs for this program are relatively nil when compared to the number of jail days saved for the above mentioned populations. The added benefits of this program, however, are the pro-social gains the participant makes while attending meaningful programming versus the lack of gains if the participant were incarcerated. If this option were not available to the courts, incarceration numbers may rise as pretrial detainees who could not afford bail would languish in the jail. The harm to this population would increase due to their exposure to higher risk offenders and negative behaviors in the jail. Drug court responses would most likely be diverted to either the jail, possibly causing increased board out costs or to our community service program, thus placing an increased burden on program staff, increased number of participants on work crews and possible delays in completion of court ordered hours.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB005

**Program Name:** Drug Courts-Enhanced (Enhanced Supervision and Sentencing Option))

**Program Purpose:** Enhanced Supervision and Sentencing program for high risk chemically addicted felony and misdemeanor offenders that provides intensive case management by Probation Officers along with judicial oversight that includes incentives and responses. The Team approach to the program is holistic in nature and addresses all the needs of the offender in order to break the cycle of addiction and criminal behavior (fewer crimes being committed and more productive member of the community).

**Other Goals:** Reduction of incarceration costs both at the local and state level, less police/court costs, increased individual and family functioning, gainful employment, GED or higher educational goals sought/obtained, less reliance on public assistance.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$161,300	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of Sr. Probation Officers (1.48 FTE) to run the program along with local mileage expenses		
<b>County Budgeted Revenue:</b>	\$17,232	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State aid		
<b>Net Local Cost to County:</b>	\$144,068	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 120

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1999 ICTC and 2001 FDC  
**e) Number of staff assigned to program (FTEs):** 1.48

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Participants who enter the drug court programs (Felony Drug Court and Ithaca Community Treatment Court) are typically high risk offenders who have long legal histories of criminal behavior fueled by drug and alcohol addiction, poor prior history with probation supervision, numerous treatment episodes without success and are at risk of incarceration. The Drug Court model, which combines intensive supervision by probation and judicial oversight to address errant behavior immediately with a system of graduated responses, is a well established protocol in NY State (and other States as well) and each jurisdiction in the state has been mandated to have a Drug Court program by the Office of Court Administration. Probation Officers assigned to Drug

Courts carry smaller supervision caseloads in order to provide the intensive monitoring and quick response when problems arise that may affect public safety. The Drug Court model is considered to be best practice and studies have shown the model to be effective in reducing recidivism by breaking the cycle of criminal activity and addiction. In addition to mandatory substance abuse treatment, the holistic nature of the model provides participants a multitude of services in the areas of mental health, education, employment and family involvement, all of which support an ongoing life of recovery.

#### **Section 7 - Other Factors for Consideration**

Participants who graduate from the Drug Courts with recovery in hand produce an investment in the community in terms of a reduction in crime and victimization, a reduction in public assistance benefits paid, an increase in employment and productivity and increased family functioning-all worthwhile social and financial dividends for our community. If not for the availability of these highly structured Drug Court programs, it is assumed that many of these high risk offenders would be incarcerated both at the state and local level for their criminal behavior, thus increasing the jail population and associated costs. With the change in the Rockefeller Drug Laws and the advent of Judicial Diversion, the felony Drug Court program is the venue for criminal defendants who are now able to remain in the community due to changes in sentencing guidelines. As a result, Probation Officers are now dealing with defendants who are often at higher risk of violence and recidivism and pose community safety concerns if behavior is not monitored closely, thus underscoring the importance of the Drug Court model and the intensity of supervision required of this population.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB007

**Program Name:** Greatest Risk Supervision Program -(Enhanced Supervision and Sentencing Option-formerly Intensive Supervision Program or ISP)

**Program Purpose:** Provide sentencing alternatives for greatest risk offenders who would otherwise be incarcerated, ensure public safety through restrictive supervision and monitoring, hold defendants accountable, promote law abiding behavior through reduced caseload sizes and intensive and effective case management.

**Other Goals:** Reduce state and local costs for incarceration, reduce the criminal justice system's reliance on incarceration, improve success outcomes.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$109,703	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of one Sr. Probation Officer and local mileage expenses		
<b>County Budgeted Revenue:</b>	\$25,823	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State aid		
<b>Net Local Cost to County:</b>	\$83,880	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 100

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1985 (formerly Intensive Supervision Program)      **e) Number of staff assigned to program (FTEs):** 1.00

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

With the advent of the new Supervision Rule promulgated by OPCA, the Intensive Supervision Program designation has been eliminated and has been replaced with a new designation called the Greatest Risk category. This category is assigned to those offenders who score as such on the risk and needs instrument and are deemed to be at risk of incarceration. Caseload size is limited to 25-35 probationers which allows the Probation Officer to provide intensive scrutiny and monitoring of probation conditions, including increased contact with the offender in the office, home and field. Barriers to success are identified early and the Probation Officer works collaboratively with other service providers and family members to ensure success. Non-compliant behavior is addressed swiftly so as to not compromise public safety. As the probationer progresses, they are transferred to core supervision with less intensive monitoring requirements. Assignment to this caseload can also be used as a stepping stone for probation violators as an enhanced supervision option. It is one of the graduated responses in this

department's continuum designed to hold probationers accountable at an increased level. This caseload clearly reduces the state and local jail population and thus impacts the jail numbers and potential board out costs.

#### **Section 7 - Other Factors for Consideration**

Program elimination could affect the local jail population by the increased use of incarceration sentences by the courts, thus influencing overcrowding and board out costs. If the courts decide to not utilize jail for this population but sentence them to probation anyway, it would mean that these greatest risk offenders would be supervised in the core criminal units, which carry larger caseloads. Elimination would further limit options for probation violators, thus making it more likely to have their sentences revoked and be incarcerated when increased accountability on this caseload could address the issues.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB008  
**Program Name:** Juvenile Intensive Supervision Program-Enhanced (JISP)  
**Program Purpose:** Provide Family Court with a dispositional alternative for adjudicated high risk juvenile population who might otherwise be placed in DSS custody or detention, ensure public safety through restrictive supervision and monitoring, hold respondents accountable, promote pro-social/law-abiding behavior through effective case management, and strengthen families.  
**Other Goals:** Reduce number of out of home placements and associated high costs (stop gap measure before placement).

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$40,137	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of Sr. Probation Officer (0.37 FTE)		
<b>County Budgeted Revenue:</b>	\$4,289	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State aid		
<b>Net Local Cost to County:</b>	\$35,848	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 10

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1998  
**e) Number of staff assigned to program (FTEs):** 0.37

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The JISP program provides probation supervision to our highest risk adjudicated youth with the goal of keeping the youth in the community with their families so as to avoid placement in foster care and residential settings. This department works closely with DSS and other providers to deliver the most appropriate and effective services to the child and family members. The intensity of the supervision is what makes for successful outcomes with this population. Success equates with a strengthened youth and family unit, less reliance on the system and more empowerment to the family, less expense to the county for placement in an out of home setting and hopefully less likelihood of the youth moving on to adult criminal behavior.

### Section 7 - Other Factors for Consideration

JISP has a reduced caseload size to accommodate the intensive supervision and monitoring services required of this population. In the absence of JISP, the adjudicated youth would be placed on a larger family court supervision caseload which would not entail the enhanced intensive monitoring and family contact. Thus, the risk of placement in foster care and residential settings would rise. At the expense of hundreds of dollars a day to the county for residential placement, the cost associated with JISP is easily justified. The societal benefits further outweigh the cost as any youth that can be successfully deterred from further court involvement (family or criminal) means less victimization to the community and greater overall productivity which benefits all.



## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB010

**Program Name:** Pre-Trial Release (PTR)

**Program Purpose:** Facilitate judicial release decisions by providing the courts with standardized information about a defendant's risk of flight; facilitate release of defendants who would otherwise be incarcerated for want of resources; reduce unnecessary incarceration and associated costs; maximize court appearance rates of defendants released to PTR program under our supervision.

**Other Goals:** Relieves overcrowding in local jail.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$48,726	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Salary and fringes of Probation Assistant (0.6 FTE) and local mileage expenses		
<b>County Budgeted Revenue:</b>	\$5,239	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	State Aid		
<b>Net Local Cost to County:</b>	\$43,487	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County Budgeted (Cost-Revenue)		

### Section 4 - Key Program Metrics:

**People Served:** 275

**Other Key Metric (description):** Approximately 175 jail interviews performed a year, up to 25 individuals/month supervised by the program following release from jail by the courts.

**Other Key Metric (count or quantity):** See above

**d) How long has program existed? (# of years or start year):** 1985      **e) Number of staff assigned to program (FTEs):** 0.60

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A large majority of those admitted to jail are pre-trial detainees, many of whom are confined for want of relatively low bail. Such practices often reveal an unnecessary, inefficient and inequitable use of confinement, and the money bail system often imposes a disadvantage upon the poor. This program provides the courts with an alternative option to incarceration for criminal defendants. By providing the court with a report of a defendant's ties to the community and potential risk of failing to appear at future court proceedings, judges are able to make informed decisions on release status for incarcerated individuals. This department also provides supervision of these individuals for the courts (Release Under Supervision) as the defendant progresses through the judicial system so as to ensure their appearance at future court proceedings, thus making it less likely for warrants and future police involvement. As PTR provides a service to eligible inmates by allowing for a safe community based alternative for those who would otherwise not be able to afford bail, the jail population is reduced and the existing jail space becomes available for those most deemed appropriate for incarceration due to their risk to public safety. The Office of

Probation and Correctional Alternatives is authorized by law to generate rules and regulations with respect to the delivery of this program.

#### **Section 7 - Other Factors for Consideration**

The courts have come to rely on PTR reports completed by this department and our reputation and responsiveness for a prompt turn around time is well established amongst the judiciary. This enables the courts to make quick decisions on release status and negates the possibility of an inmate languishing in jail. Eliminating this program would remove a valuable resource to the courts as decision making regarding release status would be made without all the facts available to them. Poor release decisions, or conversely, continued confinement, has implications for police, families and society as a whole. Elimination of this program would also affect the jail numbers/population as inmates who could not afford bail would continue to be detained. Therefore, board out costs would most likely increase, thus increasing the corrections budget. There would also be an increased reliance on the bail money program (OAR), which would probably require additional revenues to meet the demand.

## Program Impact Assessment

**Department:** Probation and Community Justice

### Section 1: Program Name, Purpose, Goals

**Program Code:** PROB011

**Program Name:** Tompkins Reentry Program (Life Skills/Education/Employment Services)

**Program Purpose:** To provide transitional services to incarcerated individuals returning to the Tompkins County community from our jail, with the goal of reducing recidivism and improving public safety through the use of evidence based practices, pre and post release guidance and financial, employment, educational and housing services. In 2018, the role of Probation will be limited to providing life skills/employment/education services (see Section 6 for details).

**Other Goals:** Long range goal is to address jail overcrowding by reducing the revolving door syndrome, reduce victims of crime, reduce reliance on public assistance funds.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$20,000                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$20,000                      **Program Cost to County:** \$0

**Explain Net Local:** County Budgeted (Cost-Revenue)

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** To Be Determined upon Program Implementation

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2016                      **e) Number of staff assigned to program (FTEs):** 0.00

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins Reentry Program is an initiative sanctioned by the Tompkins County Legislature following a lengthy review by the Reentry Subcommittee into the factors and barriers that contribute toward an inmate's unsuccessful reintegration back into the community following release from the local jail. It was identified that additional services in the areas of life skills, education and employment needed to be augmented in order to assist reentry clients upon their release. As such, the amount of \$20,000 was set aside to provide programming/life skills/education/employment services for reentry participants while still in the jail and upon their release back into the community. Further, the contract with BOCES will provide groups in Conflict Resolution (for men and women) and the Evidence Based curriculum Moving On (for women only). These groups are operated in the jail and at the Day Reporting location so that a reentry participant can have a seamless transition in programming. The needs of reentry

participants will dictate appropriate programming.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Recycling and Materials Management, Department of

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SOLW001

**Program Name:** Administration

**Program Purpose:** Provides assistance to implement Department programs. Provides customer service support for program users (both in person and over the phone). Handles dissemination of Department policies and procedures both internally and externally. Conducts transactions for Solid Waste permits and renewals, as well as the sale of disposal coupons and punchcards, recycling bins, compost bins, and toolkits. Some sales are conducted online and processed each business day.

**Other Goals:** Assists with scheduling of appointments for Household Hazardous Waste Drop Off events, submits service requests on missed pick ups for curbside recycling collection, and distributes materials to customers wishing to participate in the Department's residential Food Scraps Recycling (FSR) program.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$384,099                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$377,805                      **Total Non-County Revenue:** \$0

**Explain Revenue:** Revenue from Solid Waste Annual Fee

**Net Local Cost to County:** \$0                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 19,435

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1986                      **e) Number of staff assigned to program (FTEs):** 2.25

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The primary function of customer service would need to be handled by others. That is, answering phone calls and general questions or concerns, the issuing of solid waste permits and collecting fees for permits and disposal punch cards and/or coupons would need to be handled by others or abolished. Internal communication and office support would need to be absorbed by other staff members. Customer interaction with administrative staff is viewed as a positive experience and contributes to the strong reputation the Department enjoys in the community.

**Section 7 - Other Factors for Consideration**

Without this program, customer service would be non-existent (customers would not be able to voice concerns over recycling pick up, receive routine information on the Recycling and Solid Waste Center and its services, etc). It would not be feasible or efficient for other departments or agencies to assume this program, and could result in hurting the reputation of the Department specifically, and Tompkins County in general.

## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW002

**Program Name:** Household Hazardous Waste Management

**Program Purpose:** Provide safe, environmentally sound and cost effective management of household and Conditionally Exempt Small Quantity Generators (CESQG) generated hazardous waste.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$145,743	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

2018 Budgeted Program cost. Covers contracted hazardous waste receipt, consolidation, storage, transportation and recycling/disposal/incineration. Also cover building maintenance and upkeep.

<b>County Budgeted Revenue:</b>	\$145,743	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

Estimated 2018 fees charged for hazardous and universal wastes received from Conditionally Exempt Small Quantity Generators. Estimated grant related revenue received from NYS for reimbursable hazardous waste costs. Additional revenue from Solid Waste Annual Fee.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 15,000

**Other Key Metric (description):**

Tons of toxic waste removed from waste stream 2016: 18,850 pounds of solids and 160,611 pounds (19,281 gallons) of liquids. Solids include such wastes as universal wastes, fertilizers, solid pesticides and ballasts. Liquid wastes include waste such as oil, paints stains, liquid pesticides, antifreeze and household cleaners/degreasers.

**Other Key Metric (count or quantity):** 89 tons

<b>d) How long has program existed? (# of years or start year):</b> 2000	<b>e) Number of staff assigned to program (FTEs):</b> 0.25
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides a low cost safe management alternative for the most toxic waste generated by residents, businesses, and institutions including but not limited to fluorescent tubes, batteries and many universal wastes.

### Section 7 - Other Factors for Consideration

If this program were eliminated private service providers are available however historically generators often avoid them due to the high cost. As a result these wastes end up in landfills and the environment. The County receives 50% funding through a NYSDEC Grant for specific costs related to this program.



## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW003

**Program Name:** Old Landfills and Facilities

**Program Purpose:** Monitor and maintain closed landfill in compliance with applicable federal and state regulations. Ensure compliance with closure requirements through regular inspections and sampling.

**Other Goals:** Leachate is hauled to the Ithaca Area Wastewater Treatment Plant for treatment.

### Section 2: Program Type

**Program Type:** Mandate    Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$183,533	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Cost of monitoring, maintenance, leachate removal and treatment and repairs both Hillview Rd. and Caswell Rd landfills. Costs include such expenses as annual monitoring well sampling, residential well sampling at 14 locations.		
<b>County Budgeted Revenue:</b>	\$213,146	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Annual Fee.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 103,000

**Other Key Metric (description):** In 2016 a total of 549,100 gallons of leachate were generated from Caswell Rd and 99,600 gallons of leachate were generated from Hillview Rd. for a grand total of 648,700 gallons.

**Other Key Metric (count or quantity):** 648,700 gallons

**d) How long has program existed? (# of years or start year):** 1985      **e) Number of staff assigned to program (FTEs):** 0.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This is a mandated program and is authorized through landfill Closure Permits with the NYSDEC.

### Section 7 - Other Factors for Consideration

If this program were eliminated it would result in landfill leachate discharging into the environment.

## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW004

**Program Name:** Recycling

**Program Purpose:** Provide a local facility to process and market recyclable materials collected through the curbside and drop off programs. Additional components include providing educational information, direct assistance, and community support for recycling, including food scraps. Provide a program to comply with all applicable Federal, State and local laws for the management of recycling and support an overall goal of maximizing diversion.

**Other Goals:** Provides outreach support for sustainable materials management, including the expansion of food scrap recycling.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,780,822	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** This includes daily operations at the Recycling and Solid Waste Center, educational outreach, and food scraps recycling programs.

<b>County Budgeted Revenue:</b>	\$1,779,803	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Revenue is generated from the Annual Fee and the sale of recyclable materials.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 38,659

**Other Key Metric (description):** Processed tons of recyclables

**Other Key Metric (count or quantity):** 17,199 tons

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1994	6.5

### Section 5 - Impact Assessment (check all impact statements that apply)

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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Impact is essential to process, transfer and market recyclables collected through this program. This program generates positive revenues that help to support linked programs like education, composting, reuse and enforcement of Federal, State and Local recycling laws. The recycling program is the cornerstone of managing solid waste in the County.

### Section 7 - Other Factors for Consideration

This program is a critical component of the County Solid Waste Plan required by NYS and directly contributes to its success. Operation of the Recycling and Solid Waste Center is executed by Casella Waste Systems that employs approximately 14 contracted employees. Through a contract with Cayuga Compost, 5-7 local employees provide collection and processing services for organic materials, including food waste. This budget also supports the ReBusiness Partners program, which has proved to be beneficial to businesses in reducing costs by diverting waste for recycling and composting.

## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW005

**Program Name:** Recycling Collection

**Program Purpose:** Provides for convenient, cost-effective residential recycling opportunities through curbside collection and a public drop-off area at the Recycling and Solid Waste Center. To enforce all applicable Federal, State, and local laws for mandatory recycling.

**Other Goals:** Supports a goal of maximizing diversion in the county and is a component of sustainable materials management strategies.

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,574,031	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Includes county-wide curbside recycling collection, as well as associated education and outreach.

<b>County Budgeted Revenue:</b>	\$1,574,031	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Includes sales of recycling bins and the Annual Fee.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 70,079

**Other Key Metric (description):** Number of homes serviced

**Other Key Metric (count or quantity):** 41,674 homes for curbside recycling collection

**d) How long has program existed? (# of years or start year):** 1988      **e) Number of staff assigned to program (FTEs):** .5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is important to meet the county waste diversion goals as stated in the update to the Solid Waste Management Plan. This program provides the community with convenient low cost sustainable recycling services.

### Section 7 - Other Factors for Consideration

This program is a major component of other programs and directly contributes to their success. Program is delivered by Casella Waste Systems which employs approximately 7 full time local employees directly related to this multi-year contract.

## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW006

**Program Name:** Solid Waste Disposal

**Program Purpose:** Provide a safe, environmentally-sound and cost effective strategy to landfill the non-recoverable waste generated in Tompkins County. Provide a program to enforce all applicable Federal, State and Local laws for the management of solid waste.

**Other Goals:** To provide an incentive to divert materials from the waste stream.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$1,863,949	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Includes waste-related operations at the Recycling and Solid Waste Center, transportation and disposal of municipal solid waste, and enforcement of local laws pertaining to illegal dumping and trash tags.

<b>County Budgeted Revenue:</b>	\$1,860,071	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Includes disposal fees, interest revenue, permits, licenses, fines, and forfeitures.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 84,875

**Other Key Metric (description):** Total tons of municipal solid waste disposed

**Other Key Metric (count or quantity):** 18,963 tons

<b>d) How long has program existed? (# of years or start year):</b> 1970	<b>e) Number of staff assigned to program (FTEs):</b> 6.25
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Service is essential to the community to enforce applicable laws dealing with illegal dumping, burning and disposing of solid waste. Provides the community with an option for disposal that reduces risk to human health and the environment.

### Section 7 - Other Factors for Consideration

This program is a major component of the solid waste management in Tompkins County. Operation of the Recycling and Solid Waste Center is executed by a contractor on a long-term basis.

## Program Impact Assessment

**Department:** Recycling and Materials Management, Department of

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOLW007

**Program Name:** Waste Reduction

**Program Purpose:** Reduce both the volume and toxicity of the waste stream by providing waste reduction, reuse and green purchasing programs and education to businesses, schools, municipalities and residents. This program supports the County in achieving a goal of maximizing diversion.

**Other Goals:** Addresses waste at its source by promoting reduction programs, such as reuse, food waste prevention, home composting, and education.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$237,342	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Supports programs for reduction, reuse, and rebuy through education, outreach, and direct assistance.

<b>County Budgeted Revenue:</b>	\$237,342	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:** Includes the Annual Fee and compost bin sales.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 135,379

**Other Key Metric (description):** Compost & reuse tons

**Other Key Metric (count or quantity):** 11,685 tons

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1993	0.5

### Section 5 - Impact Assessment (check all impact statements that apply)

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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is important to the community because it educates residents and businesses on how to reduce and reuse by diverting material from landfills. Program also provides tools and outlets that save residents money on disposal and buying new products. A focus on green purchasing and reduction also helps minimize toxicity of the waste stream. By avoiding disposal, these programs help mitigate climate impacts associated with transportation and landfilling of materials.

### Section 7 - Other Factors for Consideration

The composting programs for schools and residents provide essential incentives to reduce waste. The Cooperative Extension Home Composting program relies on County funding, which enables a Master Composter peer to peer education and

volunteering program. The Finger Lakes ReUse Center relies on County funding to sustain the two retail stores and deconstruction services, as well as job training programs.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS001

**Program Name:** Finger Lakes Library System

**Program Purpose:** To expand and support library services for all residents of Tompkins County.

**Other Goals:** Encourage cooperation and coordination among all local libraries so they might offer more service to their communities than they would be able to alone.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$17,500	<b>Total Program Cost:</b>	\$2,028,773
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2,028,773 is the Finger Lakes Library Systems entire budget for service to 33 local libraries in a five county region.

**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$2,011,273
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Total revenue of \$2,028,773. Of this, 80% comes from NYS, 20% from Counties served, Friends of TCPL and other grant sources. We receive an additional 13,000 from other counties, and \$65,000 from the Friends of TCPL.

**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$17,500	<b>Program Cost to County:</b>	\$17,500
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Base county contribution \$17,500 (a 2 percent increase from last year)

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):** Finger Lakes Library System serves a total population of 317,302 residents in five counties.

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> Since 1958	<b>e) Number of staff assigned to program (FTEs):</b> 14.58
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Finger Lakes Library System utilizes County funding to provide services to support the cooperation and sharing of library resources and technology within the county. These services are traditionally the most important to the least advantaged members of our communities, especially in hard times. Tompkins County residents turn to their local libraries for essential information, access to the internet and online services, job searching etc. Residents also utilize our libraries for lifelong learning, recreational reading and as community gathering spaces for discussion and programs. County support assists the System in delivering services and support specifically to Tompkins County libraries and residents to strengthen local services and reduce geographic barriers.

### Section 7 - Other Factors for Consideration



Libraries have traditionally worked together to enhance the services they provide to their communities. They also work closely with other community agencies in cooperative programs. Libraries are extremely efficient and represent the ideals promoted by government in this regard. Tompkins County residents represent the largest use of library services in our System. More than 60% of Tompkins County residents have a library card. County funding offsets the costs Finger Lakes Library System incurs to provide the mechanism for resource sharing among the Tompkins County libraries. Delivery and technology provided by the System expand member library collections and patron access. The rising costs of operating expenses including the purchase and renovation of a new building for System headquarters, maintenance and fuel for delivery vans, increasing health and NYS Retirement benefits and materials have impacted the System and its services. It is critical for the System to remain funded at current levels to meet MOE requirements. A Maintenance of Effort (MOE) of local funding is required for all public library systems to be eligible for state aid under Education Law, Section 272 (1) (j) (1) and (2). Failure to meet the MOE triggers a 25% reduction of the library system's state aid.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS002

**Program Name:** Groton Public Library

**Program Purpose:** The Groton Public Library provides information access to all residents of Tompkins County.

**Other Goals:** The Library has become the youth center for our community as well as a space for the public. We provide free programs for all ages, health information, job seeker resources, technology classes, and free Internet.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$33,810                      **Total Program Cost:** \$270,082

**Explain Cost:** \$270,082 is our total budget.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$236,272

**Explain Revenue:** 187,414 is received by tax levy; the remaining 82,668 comes from grants, fines, donations, etc. (2018 non-county revenue is an approximation due to fiscal year mismatch.)

**Net Local Cost to County:** \$33,810                      **Program Cost to County:** \$33,810

**Explain Net Local:** This amount approximates our county contribution with a 2 percent increase from last year

### Section 4 - Key Program Metrics:

**People Served:** 6,024 population

**Other Key Metric (description):** Total Registered Borrowers - 1,663; Circulated Items - 50,688; Program Attendance - 6,028; Library Visits - 24,368

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1896                      **e) Number of staff assigned to program (FTEs):** 3.3

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Groton Public Library continues to provide free programming on healthy living, contributing to the prevention of risks to long term health and welfare of the members of the community. Groton is a food desert and the Library is helping to mitigate this serious issue. The Library started Healthy Tuesdays where we give away free produce and food to our community. And once a month we have a session about healthy living with either a presenter or a film. The Library has started a committee called Growing Groton that oversees the first community/communal garden for the community. This garden will provide fresh produce for our seniors, and our low-income families in particular. The Library is also a pick-up spot for our local organic farms CSA (community supported agriculture). We continue to protect and attend to the needs of the most vulnerable in our community, the young, the elderly, the unemployed, by providing year round programs for our children; providing free

educational programs for adults; providing books, materials, and free Internet access to everyone regardless of circumstances; providing large print books and audiobooks to the elderly; and our building is handicapped accessible including our restroom. The Library is the only free place with air conditioning or heat in our rural community. The Library enhances and contributes to the quality of life and the community's cultural, social, and economic condition by providing our services for free thus allowing many the ability to educate themselves and providing exposure to the arts and entertainment which frees up resources for life's necessities. We maintain a high standard of governance, transparency, and stewardship by having open board meetings, a yearly budget voted on by the public, and constantly soliciting patron and community feedback on how to improve our Library. By continuing to provide these services, we are helping people get through these hard economic times while still being able to enjoy life and not be deprived of many of the services we take for granted. If we were unable to provide these services, many community members including children would have no internet access and no form of entertainment such as movies and programs as well as reduced exposure to reading. We also provide a safe environment for children to come when not at school.

#### **Section 7 - Other Factors for Consideration**

The Groton community remains a lower socioeconomic area, forcing many of our community members to sacrifice services in order to be able to afford necessities such as food. And even the cost and availability of fresh food is out of reach of many in the community. The Library is not only able to provide many of these services that our community must sacrifice and all for free but now we can provide a source of fresh and healthy food for all. And we assist many of our unemployed with their job searches and job applications. And many of our patrons are elderly and are unable to drive far making our location close and convenient. And we will get the books to the handicapped for free. The long-term consequences of elimination are, as stated above, a group of young people unable to reach their full potential as contributing members of society. Especially in Groton, many families are impoverished and this is their only opportunity to be exposed to reading, arts and entertainment, and free Internet access.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS003

**Program Name:** Lansing Library

**Program Purpose:**

The mission of the Lansing Community Library is to maintain and improve the quality of life for the citizens of the Lansing community by providing access to information, cultural resources and opportunities for personal enrichment. The Lansing Community Library will provide informational, educational and recreational reading for users for all ages. The Lansing Community Library will provide expertise and current technology for equal access to high quality library services, materials, personnel and facilities. The Lansing Community Library will always seek to have a dynamic dialogue with the residents of this area to ensure that it is addressing community needs.

**Other Goals:**

We provide free access to high speed internet, continuing education, ebooks with instruction, computer literacy classes, school readiness, storyhours, two Lego league teams, teen/tween. And adult books clubs, after school programs, exercise classes, writers groups, early literacy programs, speaker series, art openings. Our community rooms are constantly used by local nonprofit organizations, boy/girl scouts, tutors, school groups, Town of Lansing, sports coaches, and many more.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$33,810	<b>Total Program Cost:</b>	\$201,680
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**Explain Cost:**

\$201,680 is our total cost. Our funds are from the Town tax levy, county support, fundraising and grants.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$167,870
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**Explain Revenue:**

\$173,809 is our total non-county revenue. We receive funds from property taxes and Tompkins County support which are used for operations. Programming and technology is funded by grants and fundraising.

<b>Net Local Cost to County:</b>	\$33,810	<b>Program Cost to County:</b>	\$33,810
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**Explain Net Local:**

Tompkins County share (\$33,810)

### Section 4 - Key Program Metrics:

**People Served:** 3897

**Other Key Metric (description):** a) 3,667 registered borrowers; 112,796 items circulated; 36,000 Library visits, 813,815 Program Attendance

**Other Key Metric (count or quantity):** Annual circulation 62,200

<b>d) How long has program existed? (# of years or start year):</b> 13 years	<b>e) Number of staff assigned to program (FTEs):</b> 2.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Lansing Community Library (LCL) provides important library services to the greater Lansing community. We provide programs for school readiness, literacy, job searching, cultural awareness, and entertainment. Over half of Lansing does not have access to high speed internet and/or does not have a computer at home. This technological disadvantage accentuates the growing digital divide between the rural poor and the more affluent members of society. LCL also provides important exposure to books and digital resources to those who cannot afford these materials at home. LCL is the only community organization in Lansing that is open to all stratus of society. We provide volunteer opportunities to over 35 volunteers, from teens to senior citizens. LCL provides adult educational opportunities, computer literacy instruction for the elderly, and partner with other county organization to provide many extended education classes. Any reduction in funding will result in a cut is services to our needy rural community. We will be unable to be open as many hours and will have to reduce the number of extended education programs the library provides.

#### **Section 7 - Other Factors for Consideration**

Libraries are one of the few places where all members of society are welcome. Our rural libraries service the most unreserved in our population, and provide much needed access to new technology. We are on the front lines providing job search assistance, volunteer opportunities, and we bridge the reading gap for children over the summer. We provide a warm (or cool), friendly, welcoming place for every member of our community to meet, read, share, and learn. In addition, Tompkins County rural libraries rely heavily on the Finger Lakes Library System to provide interlibrary loan, technology support, professional development opportunities, and materials. LCL cannot provide effective library services without the support of a functioning system. We are leaders of our communities and many times the largest employers, outside of the schools. As leaders, our libraries should be adequately staffed with those staff paid a living wage. Our libraries can not afford to bring our staff up to a living wage without the assistance and commitment form the County.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS004

**Program Name:** Newfield Public Library

**Program Purpose:** Newfield Public Library provides equal access to a comprehensive collection of materials and services to meet the informational and recreational needs of the community.

**Other Goals:** The library conducts programs that are educational and recreational, provides an appealing community environment with meeting rooms and free wifi, maintains computers that are available to the community, and reading and viewing materials that fit the needs of the community.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$33,810	<b>Total Program Cost:</b>	\$119,510
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**Explain Cost:** \$119,510 is Total Cost

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$85,700
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**Explain Revenue:** \$85,700 is the total of non-county revenue, which includes town funding, school ballot, fund raisers, donations and all other receipts.

<b>Net Local Cost to County:</b>	\$33,810	<b>Program Cost to County:</b>	\$33,810
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**Explain Net Local:** Requested county funding (\$33,810)

### Section 4 - Key Program Metrics:

**People Served:** 5,179

**Other Key Metric (description):** Registered Users - 1,041 Item Circulation - 41,804 Program Attendance - 4,793 Library Visits - 16,197

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> Since 1894 (121 years)	<b>e) Number of staff assigned to program (FTEs):</b> 2.29
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

County funding for the Newfield Public Library has a large impact on this community. As with all libraries, we are the cornerstone of a strong democracy. This community uses the library for life-long learning, to conduct job searches, complete job applications and work, for research into economic, medical and political topics and for community meetings. The library contributes to the quality of life in this small, rural community, particularly in new technologies. Broadband internet is not widely available or affordable in Newfield so many residents visit the library for internet access in order to conduct the essential activities of everyday life.

### Section 7 - Other Factors for Consideration

Libraries are unique entities whose services are not duplicated by any other organization. We serve patrons of all ethnicities, abilities and socioeconomic levels. Libraries exemplify many of the goals in the county legislature's mission statement. We strengthen families and communities, we enhance quality of life and we respect and protect individual freedom of expression and privacy. Other ways we fulfill the county's mission is by providing an organization where individual learning and growth opportunities abound. We also support art and culture by providing learning opportunities through programs and materials.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS005

**Program Name:** Southworth Library (Dryden)

**Program Purpose:** Our mission is to serve the greater Dryden area with free materials to read and view for educational and recreational use and as an informational resource. Our services are available to all, regardless of income level or educational background. We also provide additional services to help educate and assist our residents with their information needs, computer assistance, and are able to provide materials that they may be unable to retrieve for themselves through Interlibrary Services.

**Other Goals:** We provide free access to internet computers, assistance with their use and functions such as online job search and networking, direct assistance with informational needs and a community location for meetings and small gatherings. We provide the local community with arts and literature experiences through performers, reading programs, discussion series and films, and extra-curricular clubs. We also provide outreach programs to local Headstart, daycares, and to the local senior citizen residential facility.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$33,810	<b>Total Program Cost:</b>	\$190,108
<b>Explain Cost:</b>	\$190,108 projected 2018 budget included income from Tompkins county, Dryden village and town, village of Freeville, fund drive and endowment funds		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$156,298
<b>Explain Revenue:</b>	\$156,298 income from Dryden village and town, special legislative grant (\$3500), fund drive and endowment funds		
<b>Net Local Cost to County:</b>	\$33,810	<b>Program Cost to County:</b>	\$33,810
<b>Explain Net Local:</b>	County funding (\$33,810).		

### Section 4 - Key Program Metrics:

**People Served:** 6066

**Other Key Metric (description):** 89,749 Items circulated; 36,528 visitors to the library; 12,310 program attendance, 4,471 registered borrowers

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 132 years      **e) Number of staff assigned to program (FTEs):** 3.07 FTE

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Southworth Library provides literacy services to our community including children, the elderly, those with economic disadvantages and educational needs for all ages. We provide free computer and internet connectivity and assistance and help many people with their online employment needs. We have helped many residents with their tax and employment requirements



which are now online and somewhat incomprehensible to many of them. Our services provide an enhanced quality of life for all our residents through our free and easily accessible materials and can obtain materials from a five county area and beyond through inter-library loan. This is especially useful for those who cannot travel or choose not to because of rising fuel costs, time constraints or other factors. Our facility provides a safe place for gatherings, cultural events and small group meetings and has been a community center for Dryden for over 100 years. Our outreach services to the senior citizens and to those in daycare and Head Start facilities provide literacy services and events for those with physical or educational disadvantages. The library and library services have always been a critical factor in order to promote the advancement and diffusion of knowledge for all members of a community regardless of their socio-economic status or background. The Southworth Library provides resources for those families with pre-school children as their first literacy and pre-literacy exposure and training. We also provide cultural experiences through professional family performances which we are able to bring to the community through outside grant funding or our own programming budget. We regularly participate with the New York State Summer Reading initiative and through our own programming to provide family friendly, free entertainment, workshops, book clubs and classes for our local children, teens, adults and families. The Southworth Library operates as a chartered library within the New York State System and is run by a Board of Trustees in a frugal and fiscally conservative manner. Our services are further complemented as a member of the FingerLakes Library System.

#### **Section 7 - Other Factors for Consideration**

The Southworth Library, as a library committed to serving the rural area of the town of Dryden, provides literacy and computer services for those who need a local resource. Our convenient location and small environment provide library services and materials for many who would otherwise not utilize any at all. Our unique services maintain a level of cultural and educational literacy for our community as well as providing informational resources. We provide assistance with internet and computer access and inquiries for our local area and provide outreach for those who cannot come to the library. If the library services were not available or not as readily available through lack of funding, these areas would all suffer and the financial and cultural deficit would be evident. Many people rely exclusively on the use the library for job searching, online employment access as well as tax information and for their informational and technology needs.

## Program Impact Assessment

**Department:** Rural Library Services

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBS006

**Program Name:** Ulysses Philomathic Library

**Program Purpose:** The Ulysses Philomathic Library is an educational and cultural resource center which strives to meet the informational, creative and leisure needs of all community residents. To that end, the library will provide a broad collection of materials and access to a wide network of contemporary resources and media.

**Other Goals:** Provide free continuing education for all ages in the form of books, e-books with instruction, speakers series, computer and language classes, chair yoga sessions, weekly/bi-weekly early literacy storytimes, summer reading programs teen and tween programming, and book discussion/writing groups. The community uses the library for formal and informal meeting spaces for girl scouts, community chorus, community theater practice, garden clubs, school sports coaches' meetings, robotics, and many other non-profit group needs.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$33,810	<b>Total Program Cost:</b>	\$280,105
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**Explain Cost:** Our total funding of \$280,105 comes from a tax levy, village, town and county support, association membership, grants, and other fundraising events.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$246,295
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**Explain Revenue:** Total revenues non-county: \$246,295. All government funding supports personnel costs; membership sustains operations and maintenance; and grants allow programming.

<b>Net Local Cost to County:</b>	\$33,810	<b>Program Cost to County:</b>	\$32,691
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**Explain Net Local:** Amount above represents County support (\$33,810).

### Section 4 - Key Program Metrics:

**People Served:** 4,695

**Other Key Metric (description):** a) registered borrowers = 2,970 b) annual circulation = 47,606 c) program attendance = 9,498 d) annual library visits = 45,521

**Other Key Metric (count or quantity):** b) annual circulation 64,507

<b>d) How long has program existed? (# of years or start year):</b> 204 years	<b>e) Number of staff assigned to program (FTEs):</b> 3.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A reduction of funding would result in fewer open hours and reduced computer access, as well as potential lay-offs. We are unable to continue to offer more services for less funding. As our budget is small, even seemingly minor cuts have dramatic impact on the what we are able to offer our patrons. On the other hand, the money we receive is directly invested in the

education and well-being of our entire community. Our programs serve all ages for education, community meetings, job seeking, early literacy, tax support, homework help and more. The library was a resource 47,846 times for the community in 2014.

#### **Section 7 - Other Factors for Consideration**

Our library serves each sector of our community essentially and specifically. We offer rewarding volunteer opportunities for 112 people - seniors and students alike. We have hundreds of children who participate in library programming aged zero to teen. Our meeting rooms are consistently busy with groups, organizations, tutoring sessions, and other community projects. Our wi-fi and computers are used by dozens of people every day. Staff is available to help the many patrons who come seeking jobs, electronic media instruction, tax support, and health care information as well. As digital access to books grow our limited collection budgets are strained to provide content in these new formats and expanding platforms even with system support.

**Program Impact Assessment**

**Department:** Sheriff's Office

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SHER001

**Program Name:** Civil/Records Division

**Program Purpose:** The civil/records division handles a multitude of work for the Sheriff's Office; including the complete processing of civil papers, service of subpoenas, orders of protection and other court papers that need to be served. It also processes pistol permits, Sheriff's ID's, and provides clerical assistance for all divisions of the Sheriff's Office including filing and records management for Civil and Law Enforcement divisions and creating internal reports for management and administration. This division also is part of the administrative component agency wide.

**Other Goals:** The division sells abandoned cars via auction, conducts sheriff's sales on personal and real property, and confiscates personal and real property through court order and judgments. Income executions are served based on court orders and judgments where wages are garnished for various debts.

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$699,936                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$113,500                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$586,436                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 101564

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1817                      **e) Number of staff assigned to program (FTEs):** 7

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The Sheriff's Office Civil/Records Division processes all court papers, subpoenas, orders of protections and arrest warrants. The division handles all civil papers; income and property executions based on judgments served on various debtors. The division also serves as the clerical arm for all divisions of the Sheriff's Office and files and logs all law enforcement reports and civil functions both electronically and through paper records. The division interacts with the public giving out various reports as requested, works with administration to create internal reports as they relate to our various civil and law enforcement functions. It processes pistol permit applications, changes and amendments to pistol permits. The division also works with senior

administration and handles all accounts receivable and payable, tracks uniform allowance usage and all purchasing agency wide. The civil/records division handles the answering of the telephone for the civil/records and law enforcement divisions as well as walk-in traffic that enters our building for service during normal business hours. The division also handles a multitude of background checks from public and private entities.

#### **Section 7 - Other Factors for Consideration**

The Civil Function of the Sheriff s office is a mandated responsibility by state law. It is not believed that any other agency that could carry out this function. The Civil office is mandated through very detailed laws to carry out the majority of the functions listed above. The rest of the functions listed above, as well as others not listed, are efficiently combined within this division to insure other vital agency functions such as record keeping and administration of all agency policies and procedures are completed and accounted for. The civil/records division is one of three main points of contact for the Sheriff s Office. We interact with the public to serve the residents needs and answer questions. Our agency would not be able to function without this profitable and efficient division.

## Program Impact Assessment

Department: Sheriff's Office

### Section 1: Program Name, Purpose, Goals

**Program Code:** SHER004

**Program Name:** Law Enforcement

**Program Purpose:** To keep the peace; respond to emergency calls and all calls from the public; investigate crime at all levels; and provide law enforcement awareness education and enforcement. The program involves interacting with the community to provide a high level of public safety for all.

**Other Goals:** Ensure professional, efficient range of complete law enforcement services by working cooperatively with all public safety providers in a task force, mutual aid manner whenever needed and requested.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$5,077,949	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$389,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$4,688,949	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 60000

**Other Key Metric (description):** Sq miles of coverage

**Other Key Metric (count or quantity):** 485

<b>d) How long has program existed? (# of years or start year):</b> 1817	<b>e) Number of staff assigned to program (FTEs):</b> 36
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Sheriff's Office provides complete law enforcement services to all residents and visitors of Tompkins County, primarily to those outside of the City of Ithaca and 4 of the 6 incorporated villages who provide some level of law enforcement. The office responds to all calls for services, including but not limited to; emergencies, auto accidents, robberies burglaries, sexual assaults and larcenies. All complaints, from the most serious to the very minor infractions and disputes, are investigated. The office works with community groups and neighborhoods to educate and inform residents about concerns and issues and how they can help law enforcement. The office enforces traffic laws, marine laws and all other applicable laws. We provide special education and awareness programs; including child safety seat inspections and education, bicycle safety, K-9 patrol, DARE education, RAD defense program, sex offender registry information and selective traffic enforcement; which is designed to make our roads safer by reducing accidents and injuries. The Sheriff's Office shares a joint SWAT team with the City of Ithaca and uses mutual aid agreements with the City Police and Ithaca College to insure public safety. The office works to foster

cooperation, communication and collaboration with all public safety providers to provide prompt, professional and efficient service.

#### **Section 7 - Other Factors for Consideration**

The Sheriff's Office Law Enforcement Division is a critical part of the County. Professional service is provided by well-trained, experienced, professionals through proper leadership, organization and modern policies and practice necessary to provide public safety to all the resident of Tompkins County. The long-term consequences of reducing or eliminating this program would have immediate and adverse consequences for the safety and peace of all county residents. There is not any other agency that could or would be able provide this necessary critical service in a prompt efficient manner if County services were reduced or eliminated. The Sheriff's Office has taken the opportunity during this difficult economic time to review everything we do and how we do it and insure that our basic core service continues while we move through this most challenging time in history. We have reduced expenses to a minimum and yet maintained professional service to a high standard working to serve and protect our community.

## Program Impact Assessment

**Department:** Sheriff's Office - Jail

### Section 1: Program Name, Purpose, Goals

**Program Code:** SHER002

**Program Name:** Corrections

**Program Purpose:** The Corrections Division of the Sheriff's Office, also known as the Tompkins County Jail, is responsible for the safe and secure detainment of all person remanded to the Custody of the Sheriff. Our task is to safely and humanely detain all persons as instructed by the courts. The New York State Commission of Corrections oversees the operation and ensures compliance with minimum standards they set. The Corrections Division has had several cycle evaluations from the Commission and almost every one of them has resulted in compliance with Commission standards. The few times this has not happened, any issues noted have been rectified within 30 days of their inspection and report.

**Other Goals:** In addition to safely and humanly detaining persons as directed by the courts, we work with many other county departments and organizations to provide education, resume skills, and a re-entry program for persons formerly incarcerated who are returning back into the community; in order to ensure that they have the best opportunity to overcome issues and obstacles.

### Section 2: Program Type

**Program Type:** Mandate & Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$4,361,022	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$29,000	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$4,332,022	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 1000

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**  
44.4

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins County jail is mandated by state law to provide a facility to incarcerate persons as directed by the courts. The Corrections function is to safely and humanely detain such persons until otherwise instructed by the court system. In addition, a variety of programs is provided through various county and community agencies to actively work with incarcerated persons to provide additional education, instruction, job skills. Corrections also contacts community organizations so that when individuals



are returned to the community, they have an opportunity to try and become a productive part of our community.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Sheriff's Office - Jail

### Section 1: Program Name, Purpose, Goals

**Program Code:** SHER003

**Program Name:** Corrections - Medical and Boardout

**Program Purpose:** This program consists of funding to pay for medical treatment and boarding cost of inmates. The program funds a contract doctor, pharmacy services and other medical providers such as Planned Parenthood and Cayuga Medical Center in order to ensure our responsibility of keeping persons detained in a safe manner.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$437,683	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$437,683	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

**d) How long has program existed? (# of years or start year):**    **e) Number of staff assigned to program (FTEs):**

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This is a mandated responsibility. The Sheriff's Office carries out the medical functions in a professional and efficient manner. This is a mandated account required to operate a jail and only related directly to medical care and the housing cost only of boarding inmates as needed. The program does not include the wages and benefits for a full time nurse. The program does not include other associated costs of boarding inmates such as labor, transportation and repair of vehicles. The funding only covers housing expenses for inmates who must be boarded out and medical cost for inmates in our custody.

### Section 7 - Other Factors for Consideration

**Program Impact Assessment**

**Department:** Social Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SOCI009

**Program Name:** Day Care Subsidy Programs

**Program Purpose:** The Day Care Unit oversees the provision of benefits for subsidized Child Care Services to a wide range of families receiving other DSS services and supports as well as for families transitioning from public assistance. As 1997 welfare reform has made job seeking and work the goal for most persons who receive public assistance benefits, welfare reform also included means for providing supportive services such as Day Care that enable low-income parents to obtain and maintain work. New York State provides Day Care subsidies under a number of programs including Temporary Assistance-Employment, Low-Income, and Transitional. In addition, families involved with child welfare services can receive subsidies through Child Protective Services, Preventive Services and Foster Care programs. The Day Care Unit processes all applications and re-certifications for Day Care Subsidies and determines eligibility for all of these programs. Once a parent is determined to be eligible, the Day Care Unit processes bills and required documentation for payment of Day Care providers. Reauthorization of the subsidy happens yearly and/or when a family's circumstances change.

**Other Goals:** The Day Care Unit works with the Child Development Counsel to perform provider registrations and inspections, and to investigate complaints.

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$1,661,977                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$1,576,828                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$85,149                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 566

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1980's                      **e) Number of staff assigned to program (FTEs):** 5.5

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The ability to pay for child care is a critical element in a parent's ability to obtain and maintain work. The Child Care Unit provides crucial services to low-income families that enable them to work in order to meet requirements for receiving economic benefits and to eventually exit public assistance. The provision of Child Care Subsidies by DSS is the result of the recognition of the need for supportive services such as child care for low income families in 1997 welfare reform and the Federal PRWORA. Loss services that enable clients to readily access child care in many cases will result in parents being unable to work, and clients will remain on temporary assistance longer. Furthermore, those receiving benefits and unable to meet work requirements are at risk of sanction of benefits. For families involved with DSS Children's Services, access to adequate child care is very often directly linked with child safety and welfare. Lack of ready access to child care in the case of CPS and Preventive Cases could result in higher number of foster care placements.

#### **Section 7 - Other Factors for Consideration**

Each of the different Child Care subsidy programs has different requirements with regard to eligibility, documentation and payment levels that are set out in state regulations for different programs, case types and types of eligible providers. In addition, to eligibility requirements for parents, providers, in particular informal or legally exempt providers must complete a specific application and screening process to be approved to receive payment through DSS. Child Care workers must have a high degree of familiarity with these different requirements for clients and providers as well as more general eligibility for other benefits and services within DSS. Along these same lines Child Care workers must also communicate frequently with workers in other units whose clients are in need of child care. The processes and procedures involved in the payment of Child Care providers requires that the Unit interface closing with the Accounting unit to ensure timely payment. Finally, the Child Care Unit also has a long standing working relationship with the Child Development Council that enables them to quickly problem issues as they arise and work to implement new regulations and procedures when they are passed down by the state.

**Program Impact Assessment**

**Department:** Social Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SOCI012

**Program Name:** Child Support Services

By regulation DSS must have a single unit that is responsible for all child support activities including location of absent parents; establish paternity for children born out of wedlock; establish support obligations by agreement or by petitioning the Family Court to order child and spousal support from

**Program Purpose:** absent parents; collect and disperse child support payments; enforce delinquent support orders; exercise discretion in establishing paternity and support obligations where such may be detrimental to the best interest of the child. DSS is also required to pursue medical support by obtaining court ordered health insurance coverage and reimbursement for medical expenses not covered by health insurance.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$1,043,088                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$749,218                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$293,870                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 4732

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1970's                      **e) Number of staff assigned to program (FTEs):** 12.37

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Child Support services are mandated. This program is a cost saver for the County (in some cases providing for repayments of assistance issued through other programs; in other cases reducing the need to pay out public assistance.)

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Social Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SOCI014

**Program Name:** Services to at-Risk Adults, Children, and Families

**Program Purpose:** Services for adults, children and families include child protective services, foster care, Adult Protective Services, DV services, Long Term Care services, services for juvenile delinquents and persons in need of supervision, adoption services, and residential placement services. These services are mandated by the state to ensure that our community's most vulnerable children and adults are safe from harm. The Department of Social Services is responsible for developing a children, families, and adults services plan every five years. Within the plan we must articulate what services we will fund to prevent foster care and services we will provide for families with children in foster care. We must also describe what services we will offer or fund to assist teenage youth who are at risk of placement. This Department works with many agencies in the community to develop effective approaches to enhance the welfare of children and vulnerable adults, and seniors.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:**                      \$18,481,190                      **Total Program Cost:**                      \$0

**Explain Cost:**

**County Budgeted Revenue:**                      \$14,929,769                      **Total Non-County Revenue:**                      \$0

**Explain Revenue:**

**Net Local Cost to County:**                      \$3,551,421                      **Program Cost to County:**                      \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**                      740

**Other Key Metric (description):**                      family member etc.

**Other Key Metric (count or quantity):**                      300

**d) How long has program existed? (# of years or start year):**                      1960's                      **e) Number of staff assigned to program (FTEs):**                      78.52

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Social Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** SOCI025

**Program Name:** Employment Services

**Program Purpose:** The Employment Division provides case management and monitoring of individuals and families engagement in work activities that are required as part of their eligibility for receiving temporary assistance. This requirement was part of the 1997 welfare reform and the Federal PRWORA which has a primary focus of making job seeking and work the goal for most persons who receive public assistance benefits. As a result a set percentage of persons receiving benefits are expected to be engaged in eligible employment activities (work participation rate). The Employment Unit provides referrals for clients to eligible work activities that include education, training, work experience and support for job search. The Employment Unit then also monitors engagement in these activities to ensure that participation requirements are met. The Employment Unit also makes referrals for supportive and transitional services such as transportation and child care that enable persons to maintain employment when they have exited temporary assistance

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$622,690                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$300,468                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$322,222                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 815

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1970's                      **e) Number of staff assigned to program (FTEs):** 6.95

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The Employment Unit functions have critical impacts on both clients and county funding. At the client level, the Employment Unit plays an essential role in making referrals to eligible work activities that enable individuals and families to maintain their eligibility for benefits as well as access employment opportunities that will enable them to exit temporary assistance. The

federal regulations lay out very specific criteria that must be met both in terms of program requirements deemed to be an eligible activity as well as the number of hours of participation depending on household type. When clients do not meet these requirements their benefits are sanctioned for a period of time with an increasing level of time period of the sanction until they meet work requirements. Case management by the Employment Unit ensures that clients receive accurate guidance as to what is required of them in order to continue to receive and maintain temporary benefits. At the level of county funding, the Employment Unit plays a critical role in meeting the state and federal requirements for TANF funding related to meeting work participation rates. Federal funding for TANF is contingent on districts meeting the specific work participation rates set out in PRWORA. The calculation of participation rates is based the number of hours clients participate in work activities on a weekly basis. The Employment Unit provides the monitoring, tracking, documentation and reporting of clients' engagement in work activities required by the state for the calculation of work participation.

#### **Section 7 - Other Factors for Consideration**

In the monitoring and tracking of work activities, different types of households are required to meet different work hour criteria. Also, clients may be exempted from work activities due to medical issues, disability etc. Case management for these clients includes verification of reasons for exemption and periodic re-certification of the exemption. Again, different types of cases and exemptions require different types of documentation and monitoring. In the case of clients who do not meet their work requirements there are specific regulations that must be followed with regard to processes for sanctions, conciliation and fair hearings. Thus, Employment Unit workers must be familiar with all of the definitions and regulations related to different case types, exemptions and sanctions. Furthermore, New York has implemented Welfare-To-Work Caseload System (WTWCMS), a web based system, which allows the state to track clients by the number of hours on a weekly basis they fulfill toward their participation goal. This system requires a high level of familiarity with reporting requirements and access to other state data systems that provide information about case status. Finally, the Employment Unit directly interfaces with other units within DSS including Temporary Assistance and SNAP, Medicaid and Child Care in order to assist individuals and families in accessing needed services and benefits.



## Program Impact Assessment

**Department:** Social Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOCI029

**Program Name:** SNAP (Supplemental Nutrition Assistance Program) aka 'Food Stamps'

**Program Purpose:** The SNAP program is a Federal (U.S. Department of Agriculture) program that is mandated, the way the program is administered is discretionary. The program provides food support to low-income working families, the elderly and the disabled to increase their ability to purchase food. . About 80 percent of the people who receive SNAP are not receiving Temporary Assistance. Adults between the ages of 18 and 50 who don't have children, in most cases, work 20 hours per week or meet other work requirements in order to be eligible to receive SNAP. To receive SNAP benefits, a household must qualify under eligibility rules set by the federal government. Households must meet eligibility requirements and provide proof of their statements about household circumstances. For most households, eligibility to receive benefits is based on household size, income and some household expenses. SNAP benefits are issued as monthly electronic benefits that can be used like and EBT card at authorized retail food stores.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$2,026,022	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$1,110,735	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$915,287	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 6747

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 1960's	<b>e) Number of staff assigned to program (FTEs):</b> 27.38
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The administration of this program is governed by statute and regulations. The application process is rigidly constructed. Time frames are in place that move the process along. If our Department does not process application as required by regulation we are exposing ourselves to sanctions and lawsuits.

### **Section 7 - Other Factors for Consideration**

When individuals and families use their SNAP benefits to buy goods in the community SNAP dollars support our local economy. Every SNAP dollar spent by a SNAP recipient is a dollar coming in to the county.

## Program Impact Assessment

**Department:** Social Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOCI033

**Program Name:** Home Energy Assistance Program (HEAP) Benefits

**Program Purpose:** The HEAP unit oversees the processing of applications and disbursement of benefits for the payment of utilities for low-income individuals during winter months. HEAP was established as a response to the drastic escalation of costs for heat and energy products during the mid to late 1970's. HEAP is currently treated as a regular program and provides benefits on a first-come first-served basis (up to the level of federal support) and is a part of the regular claim and settlement process. Categorical eligibility has been established for recipients of FA, SNA and SSI as well as certain SNAP households. Non-Public Assistance households apply separately. Eligibility is based on the income of the entire household. There is no resource (asset) test for the regular non-emergency component of this program.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$449,441	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$202,272	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Entering below, since this box doesn't wrap text.		
<b>Net Local Cost to County:</b>	\$247,169	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	Program costs are 100% reimbursed by the Federal government. Administrative costs are reimbursed at a 100% rate, but the total available funds are capped		

### Section 4 - Key Program Metrics:

**People Served:** 1443

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1980's      **e) Number of staff assigned to program (FTEs):** 6.17

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The provision of assistance of HEAP benefits for low-income residents of Tompkins County is critical for many households to maintain heat and utilities during the winter months. Typically this unit processes 50-70 applications per day during the peak season. Decreases in staffing would likely result in delays in processing applications and disbursement of utility payments. During the winter months, delay in utility payments has the potential to pose health and safety risks to households. In addition, some leases for renters require that tenants pay utilities and failure to do so could result in eviction, i.e. homelessness for the

family.

### **Section 7 - Other Factors for Consideration**

Like the SNAP Program, HEAP has a specific manual that provides all rules, regulations and procedures. Annually, OTDA files a new State Plan with the U.S. Department of Health and Human Services (DHHS). This plan includes grant amount, and percentage of funds for administration and emergency grants (including repair/replacement of heating equipment). Administration of each county's HEAP program is the responsibility of the local district. This includes fiscal responsibility for the program and administrative costs. Flexibility does exist to contract out various administrative functions. It remains a requirement that an alternate certifier network be available. Tompkins County like many other districts utilizes the Office for the Aging (COFA) to assist in program implementation and meet the certification requirements. As the local district still maintains fiscal responsibility for the program, the HEAP Unit provides monitoring and checks of applications and eligibility determinations processed by COFA.

## Program Impact Assessment

**Department:** Social Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOCI037

**Program Name:** Medicaid

Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People generally become eligible for Medicaid because they are low income. Eligibility is based on an applicant's income relative to the Federal Poverty Level. In some cases, available resources are included in eligibility determinations. If an individual is eligible for Temporary

**Program Purpose:** Assistance they are usually eligible for Medicaid because the Temporary Assistance income and resource levels are below the Medicaid levels. Individuals who do not qualify for Temporary Assistance but whose income falls below income thresholds set by federal standard, may be eligible for Medicaid coverage. Once an individual is eligible for benefits the county must make a local share payment toward the cost of providing medical coverage.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate à Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$14,177,605	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$2,744,453	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$11,433,152	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 7357

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 1960's	<b>e) Number of staff assigned to program (FTEs):</b> 32.41
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The payments of the local share of Medicaid costs are mandated. There is no alternative to this program.

### Section 7 - Other Factors for Consideration

Medicaid benefits translate into payment to doctors and medical providers. When a Medicaid recipient sees a medical provider Medicaid dollars are coming back into the county. \* 7357 represents cases not individuals. On and average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

## Program Impact Assessment

**Department:** Social Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** SOCI042

**Program Name:** Temporary Assistance (TA)

Temporary Assistance (TA) includes Program Administration, Family Assistance (FA), Emergency Assistance to Families (EAF), Safety Net, Emergency Assistance to Needy Families with Children, Emergency Assistance for Adults, Interim Assistance Program, In-jail substance abuse Evaluations,

**Program Purpose:** Solutions to End Homelessness. Initial Interviews for assistance should be within seven working days after DSS receives an application. A determination of eligibility should be made within 30 days of DSS receiving an application for Family Assistance and 45 days for Safety Net Assistance. Applicants do not need to be eligible for ongoing Temporary Assistance in order to receive Emergency Assistance.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$6,774,929	<b>Total Program Cost:</b>	\$0
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$4,032,768	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$2,742,098	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 2771

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 1960's	<b>e) Number of staff assigned to program (FTEs):</b> 13.14
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In order to process applications, decertify cases, to do the work needed to keep cases open, and ensure documentation is accurate we need to maintain sufficient staffing levels to do the job in the mandated time frames.

### Section 7 - Other Factors for Consideration

The work done in Temporary Assistance is generally done by Social Welfare Examiners. They are responsible for their caseload and ensuring that families and individuals on their caseload receive the benefits for which they are eligible. Before

eligibility can be determined applicants must complete a 15 page application, workers must meet with applicants, and applicants must submit quite a bit of documentation to verify eligibility. Applicants must provide documentation verifying who they are, the age of everyone in the household, where they live, cost of shelter, social security numbers, citizen or immigration status, earned income, child support or alimony, social security benefits, veteran benefits, unemployment benefits, bank accounts, interest and dividends, burial trust, real estate. Motor vehicle, unpaid rent or arrears, paid or unpaid medical bills stock and bonds, school attendance, health insurance, disability, pregnancy and any other expenses the household may have. Each of these must be verified by the production of a document that supports the information the applicant provides. Workers then must, based on state mandated eligibility calculation and all of the documentation, determine whether the applicant is eligible for benefits and what the level of benefit should be. Once a case is open workers must monitor the case for changes in income, address household composition. In addition Family Assistance and Safety Net cases are recertified 3 months after initial opening and every 6 months thereafter. Temporary Assistance recipients must update their information with their worker any time there is a change in circumstances.



## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI001

**Program Name:** Administration/Operations

**Program Purpose:** To provide administrative oversight over the entire Soil and Water Conservation District including program evaluation, program budgeting, grant/contract administration, invoicing and purchasing, employee oversight, and continued operational management.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$352,131	<b>Total Program Cost:</b>	\$412,131
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**Explain Cost:** -100% of District Manager Salary -100% of Senior Account Clerk Salary -63% of Resource Conservation Specialist Salary -30% of Natural Resource Program Specialist Salary -20% of Conservation Technician Salary -Office & Field Equipment/Operational Expenses

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$60,000
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**Explain Revenue:** NYS Reimbursement of expenses according to NYS District Law. The District needs to show at least \$120,000 of local expenses related to conservation work to be reimbursed the \$60,000

<b>Net Local Cost to County:</b>	\$352,131	<b>Program Cost to County:</b>	\$352,131
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**Explain Net Local:** This is the Administrative and Operational Costs to Tompkins County for the District.

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** The funding for the Administrative and operational expenses of the District allows for better usage of programmatic and grants funds to implement conservation throughout the County.

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 1942- District Formed	<b>e) Number of staff assigned to program (FTEs):</b> 3.13
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The District is governed by a 5 member Board of Directors and currently has a staff of 4 full time employees. The Administrative function of the District serves to enable the programmatic and grant implementation capacities of the District in a wide variety of natural resource related areas such as water quality, soil health, invasive species, and flood prevention.

### Section 7 - Other Factors for Consideration

No other agency or department can offer the services that the Soil and Water Conservation District provides as it relates to Soil, Water and other natural resources. Soil and Water Conservation Districts were formed in NYS to provide a unique service to not only local units of government, but also private citizens. NYS law governs the work that Soil and Water Conservation Districts can conduct and provides a wide variety of services that are beneficial to multiple parties across the county, such as Highway, Health, Solid Waste, Planning and others. The FULL funding of the administration and operations of the District, by Tompkins County, enables the District to work more efficiently on programs and grants that it can obtain from outside sources.

## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI002

**Program Name:** Agricultural Environmental Management (AEM)

**Program Purpose:** Farmers have long been regarded as the original stewards of the land because a farm's livelihood directly depends on the health and vitality of the soil and water resources. AEM is designed to help farmers further protect those and other important natural resources. By participating in AEM, farmers can document their environmental stewardship and contribute to a positive image of agriculture in their communities. If a potential environmental concern is identified through the AEM assessment process, farmers can take steps to plan for and then implement an appropriate course of action through the AEM approach.

**Other Goals:** -Document environmental stewardship activities that farmers have already undertaken; -Implement Best Management Practices (BMPs) on farms consistent with the resources of each individual farm; -Help farmers understand and comply with existing and future environmental regulations; -Reduce farmers exposure to liability; -Increase the awareness of nonfarm community members of how agriculture benefits the environment and their communities, and how farmers are already working to protect natural resources; -Increase farmers awareness of how farm practices affect the environment on and off the farm; -Provide one-stop-shopping service to farmers in terms of finding out about, applying for and meld together various local, state and federal assistance and incentive programs; -Use limited public program and financial resources efficiently by working on farms with the greatest potential for impacting the environment

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$50,000
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**Explain Cost:** covers 70% (\$50,000) of a Technician's Salary to implement the program along with associated mileage, fees, and overhead costs.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$50,000
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**Explain Revenue:** NYS provides the District \$50,000 in Base Funding for this program

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:** This is a self-supported State funded program

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** In our program year 12 (May 2016-May 2017) we completed inventories and assessments of conservation risk/opportunity on 35 farms, helped 2 farms plan for future conservation projects, implemented 1 conservation project and conducted Quality Assurance and Operation/Maintenance tests on 2 farms that had worked through the program and implemented a project in the past.

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
Started in 2005 (10 Years)	0.7

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The AEM assessment, planning and implementation process helps to target limited local, state and federal technical and financial resources to farms with the greatest potential for impacting the environment. The farmer is always the ultimate decision-maker in cooperation with members of local AEM teams and qualified private consultants which help to ensure that farm business objectives are met while also achieving local, state and federal environmental and water quality goals.

**Section 7 - Other Factors for Consideration**

Since watersheds do not respect municipal boundaries and farmers can/do affect multiple watersheds at times, this program is unique to be funded at a state level but implemented at a local and watershed level. Investments into this program benefit the local economy through wise business planning of farmers, lowered environmental remediation costs and a healthier environment.

## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI006

**Program Name:** Invasive Species - Hydrilla

**Program Purpose:** To provide educational, monitoring, implementation and invasive species control in the Cayuga Inlet, Fall Creek, Sixmile Creek, and Cascadilla Creek to eradicate Hydrilla verticillata

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$150,000
<b>Explain Cost:</b>	50% of FTE salary, herbicide application costs, education/outreach		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$150,000
<b>Explain Revenue:</b>	Revenue comes from reimbursement of funds through NYSDEC and US Fish and Wildlife Service Grants.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** entire county

**Other Key Metric (description):** over 200 acres of waterbody eradicated of Hydrilla

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 6 years      **e) Number of staff assigned to program (FTEs):** 0.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

One of the most aggressive aquatic plants to invade North America, called hydrilla, was first detected in August 2011 in the Cayuga Inlet by a volunteer on board the Floating Classroom (the first spotting was in the Linderman Creek area of the Inlet). In a follow-up survey, Robert L. Johnson, a local plant expert with Cornell University and Racine-Johnson Aquatic Ecologists, located several areas of the Inlet with extensive populations of hydrilla. In August 2013, hydrilla was found in Fall Creek and in the shallow southeast corner of Cayuga Lake. If it is not contained, it is likely to spread into a vast network of interconnected water bodies in New York State and beyond, including the Great Lakes via its reproductive structures (tubers and turions). In order to eradicate this invasive weed the District has been working relentlessly to apply herbicide to the Cayuga Inlet and associated tributaries, and now Fall Creek. Without this effort, drastic negative consequences could result. This program has been funded solely by State and Federal grants with County assistance in 2012 of \$25,000.

### Section 7 - Other Factors for Consideration

The Hydrilla Program Manager was a contract employee of the District up until December of 2016. Moving on to other job opportunities we no longer have this position staffed. With the Hydrilla treatment project winding down, we did not find it feasible to rehire for this position. Staff in the District have taken over some of the duties of the job (permitting and contracts) along with assistance from the Hydrilla Task Force, Cayuga Lake Watershed Network and Cornell Cooperative Extension for continued outreach and education well into the future.

## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI007

**Program Name:** Ag Value Assessment - Soil Group Worksheets

**Program Purpose:** To provide services to the public for delineating soils on agricultural land for taxable value assessment through the NYS Agriculture and Markets established rates and analyzed by the Tompkins County Assessment Department for program eligibility.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$3,700
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**Explain Cost:** 5% (\$3,700) of Natural Resource Program Specialist Salary

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$4,000
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**Explain Revenue:** ~\$4,000 Revenue generated from fees to landowners for worksheet completion.

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 100 people

**Other Key Metric (description):** 40 worksheets completed in 2016. 1,200 acres mapped and submitted to Assessment Department for enrollment in tax reduction program.

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> over 30 years	<b>e) Number of staff assigned to program (FTEs):</b> 0.05
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Completion of Soil Group Worksheets enables local residents to receive a reduced assessment and aids in the protection of agricultural land by reducing costly taxes for large land-based farmers.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI008

**Program Name:** Stormwater Technical Assistance Program

**Program Purpose:** To provide the County and all the Town's with professional services related to the Stormwater Phase 2 and Construction Disturbance Permits regulated by the NYSDEC.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate â Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$14,000
<b>Explain Cost:</b>	17.5% (\$14,000) of Conservation Specialist Salary		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$14,000
<b>Explain Revenue:</b>	(\$14,000) in revenue from Stormwater Coalition services and Town Contracts		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** 5 Contracts with Town's and Stormwater Coalition were secured in 2016 to provide professional services in relation to soil erosion on construction sites.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 10 years      **e) Number of staff assigned to program (FTEs):** 0.175

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Stormwater is defined as water from rain or melting snow that doesn't soak into the ground but runs off into waterways. It flows from rooftops, over paved areas and bare soil, and through sloped lawns while picking up a variety of materials on its way. The quality of runoff is affected by a variety of factors and depends on the season, local meteorology, geography and upon activities which lie in the path of the flow. As it flows, stormwater runoff collects and transports pollutants to surface waters. Although the amount of pollutants from a single residential, commercial, industrial or construction site may seem unimportant, the combined concentrations of contaminants threaten our lakes, rivers, wetlands and other water bodies. Pollution conveyed by stormwater degrades the quality of drinking water, damages fisheries and habitat of plants and animals that depend on clean water for survival. Pollutants carried by stormwater can also affect recreational uses of water bodies by making them unsafe for wading, swimming, boating and fishing. A Stormwater Coalition was formed in the County soon after the Phase 2 Stormwater Laws were enacted to encourage communication, education/outreach and support across jurisdictions of this new requirement on Municipal Separate Storm Sewer Systems (MS4) Regions, of which Tompkins County is part of. The Soil and Water District leads this organization and provides professional guidance to the members on the regulations of the various Stormwater



permits passed down from State and Federal agencies such as the EPA and DEC. Having 2 trained staff members as Certified Professionals in Erosion and Sediment Control makes them the go to agency for any Stormwater related question within the County. The District also provides 4 Hour Contractor Trainings to local Contractor's to bring them into compliance with the State regulations.

#### **Section 7 - Other Factors for Consideration**

Not only does the District provide services to the Stormwater Coalition, but it also provides direct services to Towns within Tompkins County to assist CEO's enforce the regulations mandated by the State and review Stormwater Pollution Prevention Plans (SWPPP's) developed by contractor's and local developers.

**Program Impact Assessment**

**Department:** Soil & Water Conservation District

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ENVI011

**Program Name:** Water Quality Improvement in the Fingerlakes (part of FLOWPA)

**Program Purpose:** The Finger-Lakes Lake Ontario Watershed Protection Alliance (FLOWPA) program is funded to Soil and Water Conservation Districts within the watersheds of Lake Ontario and the Finger Lakes (which Tompkins is part of) to implement water quality improvement programs in each member county region. The Tompkins County FLOWPA program conducts water quality improvement projects related to Agricultural Best Management Practice Implementation, Stormwater Management, Water Quality Monitoring and Streambank Stabilization. This program is reviewed yearly by the Water Resources Council of Tompkins County to help set priorities for the program. The District also helps to offset some of its staff time through this funding source to shift it away from administrative expenses to the County.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$67,200
<b>Explain Cost:</b>	\$67,200 in expenses for program -This cost represents the State Fiscal Year 14-15 grant contract that was received by the District through FLOWPA -35% FTE Salary -supplies and equipment for water quality improvement related projects		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$67,200
<b>Explain Revenue:</b>	\$67,200 in Revenue comes from NYS Environmental Protection Fund		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** 2 stormwater workshops delivered, 1 streambank project completed, 1 ag project in design, 1 USGS gauging station funded on Sixmile Creek, over 30 samples collected for water quality monitoring

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** over 20 years      **e) Number of staff assigned to program (FTEs):** 0.35

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

The FLOWPA program is funded through the NYS Environmental Protection Fund. 35% of a District Technician's salary is funded through this program to conduct site visits to local landowners to give recommendations on pond maintenance and construction, streambank stabilization and drainage concerns. Money also goes to the volunteer effort of the Community

Science Institute to conduct water quality monitoring in the Cayuga Lakes watershed. Funding for the United States Geological Survey (USGS) Gauging station's have also been funded through this program along with wetland and aquifer studies in the Towns of Dryden, Enfield, Newfield, Caroline and Ithaca. Much of this work contributes directly to the improvement of water quality which enhances the life of each and every Tompkins County resident.

#### **Section 7 - Other Factors for Consideration**

Funding for this program comes directly to the Soil and Water Conservation District and is the best means of appropriating this money.

## Program Impact Assessment

**Department:** Soil & Water Conservation District

### Section 1: Program Name, Purpose, Goals

**Program Code:** ENVI012

**Program Name:** Southern Tier Agricultural Industry Enhancement Program

**Program Purpose:** To provide farmers with economic incentive, throughout the Southern Tier of New York (and specifically Tompkins County), to improve efficiency and environmental protection on their farms.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$1,000,000
<b>Explain Cost:</b>	Projects have been awarded in 2016 up to \$1.3 million. This will ensure that at least 18 projects will be implemented in Tompkins County to improve economic stability and environmental quality of the agriculture industry. 10% of this program is a reimbursement to the District for administrative costs (\$150,000)		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$1,000,000
<b>Explain Revenue:</b>	Reimbursement of \$1.3 million for this program is coming from NYS through the Department of Agriculture and Markets.		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 2016 - Started  
**e) Number of staff assigned to program (FTEs):** .10

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program has been enacted by Governor Cuomo to allow farmers in the Southern Tier to improve their economic condition, while improving quality of life for neighbors, consumers and other that interact with the farm. This will have a rippling effect throughout the community as these businesses are allowed to engage more in the local economy by improving efficiency on their farm.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP001

**Program Name:** Amici House

**Program Purpose:** Create 23 units of Permanent Supportive Housing targeting individuals and families 18-25 years of age who are experiencing homelessness. TCAction Supportive Service staff; Housing Manager, Resident Partner, Resident Assistants, and Life Skills Trainer encourage adherence to the lease agreement as well as support goal planning activities and personalized skill building tailored to each resident's individual and family needs through an Individualized Service Plan. In addition, staff members provide support to promote self-sufficiency in areas such as life skills, financial literacy, job preparation and skill building, as well as, educational tutoring for High School Equivalency Exam preparation, child and family development and family reunification. The Resident Assistants provide a staff presence, monitor for lease compliance, and maintain the residence during non-traditional hours. Linking baseline support services to Head Start/Early Head Start program services will provide safe, appropriate childcare, enhanced parenting skill development as well as support opportunities for young families to participate in training opportunities, obtain and maintain employment.

**Other Goals:** Amici House outreach will be added to our existing system for our Supportive Housing Programs as another program option for young people experiencing homelessness. TCAction's existing partnerships with the Ithaca Rescue Mission Shelter, The Advocacy Center, TC DSS Foster Care and Special Services Unit and The Learning Web Youth Outreach Programs create strong referral systems for young individuals and families. There are written referral partnership agreements with these agencies as well. Amici House families are categorically eligible for enrollment in the Head Start and Early Head Start program based upon their homeless status upon moving into Amici House. The integration of Head Start and Early Head Start (HS/EHS) programming into the Amici House service delivery creates opportunities for educational research based child care for parents and children ages birth through 5 as well as program services for women through the developmental stages of their pregnancy. All pregnant women and families of age eligible children residing at the Amici House will benefit from participation in the year-round Classroom based or Home based programming that includes developmental, hearing, vision, speech screenings as well as resources to ensure a medical home and special services to mitigate developmental delays; often caused from traumas of experiencing homelessness.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$491,935
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$491,935
<b>Explain Revenue:</b>			Services and Operating Expenses NYS Empire State Supportive Housing Initiative (ESSHI) U.S. Department of Housing and Urban Development/Continuum of Care (HUD - COC)
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** We proposed and are funded to construct and manage 23 enhanced studio apartments for 18-25 year old heads of households with or without children, experiencing homelessness. This project is soon to be under construction (fall 2017) as part of a construction project that includes building a large Child Care Center (Five classrooms with staff offices and kitchen) which is adjacent to the residential supportive housing and on our main campus located at the end of Spencer Rd in the City of Ithaca. We forecast occupancy to begin for both projects in late fall 2018 or early 2019.

**Other Key Metric (count or quantity):** 23 units

**d) How long has program existed? (# of years or start year):** New  
**e) Number of staff assigned to program (FTEs):** 5.0

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical/mental health challenges).

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

Provides an enhanced quality of life to current residents of the community.

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Providing decent, safe and affordable housing to a very vulnerable population in our community who might otherwise be living in inhabitable situations or in the Tompkins County Shelter System.

**Section 7 - Other Factors for Consideration**

TCAction programming plan includes: TCAction Supportive Service staff; Housing Manager, Resident Partner, Resident Assistants, and Life Skills Trainer encourage adherence to the lease agreement as well as support goal planning activities and personalized skill building tailored to each resident's individual and family needs through an Individualized Service Plan. In addition, staff members provide support to promote self-sufficiency in areas such as life skills, financial literacy, job preparation and skill building, as well as, educational tutoring for High School Equivalency Exam preparation, child and family development and family reunification. The Resident Assistants provide a staff presence, monitor for lease compliance, and maintain the residence during non-traditional hours. Linking baseline support services to Head Start/Early Head Start program services will provide safe, appropriate childcare, enhanced parenting skill development as well as support opportunities for young families to participate in training opportunities, obtain and maintain employment. TCAction is an active member of the Tompkins/Ithaca Continuum of Care and participates in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CAS uses a point system to identify risk factors to homelessness and the risk of multiple occurrences of homelessness, the higher the vulnerability score, the higher the placement on the list for housing options. The CAS community wide homeless waiting list will be used to fill vacancies at Amici House.

**Program Impact Assessment**

**Department:** Tompkins Community Action

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ECOP002

**Program Name:** Assisted Home Performance with Energy Star

Assists income-eligible households (owners of single-family homes and owners of two-to-four unit residential buildings) to lower their energy bills and make their homes safer and more comfortable. Income-eligible households (less than 80% of Tompkins County median income) can qualify for a grant up to \$5,000 to pay up to 50 percent of the of the energy efficiency improvements. Tompkins Community Action serves as a "constituency-based-organization (CBO) on behalf of NYSERDA for this program. CBOs are dedicated to helping homeowners access and participate in the Assisted Home Performance with Energy Star program. As as CBO, we help homeowners through the process of improving their home's energy efficiency so that they can save money and live more comfortably in their home. Tompkins Community Action is proud to maintain our certification (renewed annually) as a "NY Home Performance with Energy Star Contractor" by NYSERDA. Our "Participating Contractor" status means that NYSERDA has established various best practices with which we are obligated to comply. These include: the use of state-of-the-art diagnostic tools and building science principles to cost-effectively reduce energy consumption, while simultaneously addressing health and safety issues pertaining to indoor air quality, ventilation, and moisture control; certification requirements for our employees through the Building Performance Institute (BPI); knowledge of advanced building science methods; and a commitment to ethical business practices. Our past performance as a "participating contractor" with NYSERDA is used as a basis for our request for annual application approval. The quality of our workmanship has been validated by NYSERDA's Quality Assurance/Quality Control Processes. Our continuing participation as a partner with NYSERDA assures that homeowners in Tompkins Country will receive the best, most up to date materials and expertise to improve the energy performance, durability, comfort and safety of their homes.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$78,250
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$78,250
<b>Explain Revenue:</b>		New York State Energy Research Authority (NYSERDA) Consumer investment to project	
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 13 households

**Other Key Metric (description):** Households

**Other Key Metric (count or quantity):** 13

**d) How long has program existed? (# of years or start year):** 2007      **e) Number of staff assigned to program (FTEs):** 1.5

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

[ ] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

[X] Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Assisted Home Performance with Energy Star® (AHP) helps income eligible households lower their energy bills and make their homes safer and more comfortable by matching up to 50% of costs (up to \$5,000) of improvement costs. Improvements include insulation upgrades and air sealing, heating systems repair or replacement, water heater repairs or replacements, ENERGY STAR® appliances, and health & safety measures. The subsidy is provided by NYSERDA. In 2016-2017 fifteen households were served. These measures contribute to the health and well being of the occupants by reducing drafts and improving moisture conditions; and at the same time, reducing their utility bills. The program assists income-eligible households (owners of single-family homes and owners of two-to-four unit residential buildings) having incomes at less than 80% of Tompkins County median income). Tompkins Community Action, as a NYSERDA recognized constituency-based-organization, helps participants utilize AHP in the Tompkins County Homeownership Program (TCHO), and in Better Housing of Tompkins County's home rehabilitation programs. Our energy auditor provides assessments to first time home buyers to help them understand opportunities for energy improvement in their homes. Since 2011, TCHO has leveraged AHP funds for energy retrofits on the homes being purchased under their homeownership program. Tompkins Community Action and Better Housing have partnered effectively, as well, incorporating energy efficiency improvements funded in part by AHP in housing rehabilitation worksopes. In this way we are able to leverage New York State housing rehabilitation funds (HOME and AHC) and provide a comprehensive set of improvements to a home, enhancing the work of both organizations. Recently, however, we have experienced a stop of work through the TCHO due to regulations regarding lead testing and remediation. We hope that we can work through this bottleneck and continue this work with TCHO to provide assessments to first time home buyers to help them understand opportunities for energy improvement in their homes.

**Section 7 - Other Factors for Consideration**

The energy efficiency gains in homes contribute to the long-term residential energy efficiency and climate protection goals the County has identified in its "Climate Protection Initiative". The homes served will show reduced energy consumption and lower greenhouse gas emissions for years to come. Our energy services programs collaborate with others in the TC Climate Protection Initiative, striving to meet the County's carbon reduction goals long term.



## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP003

**Program Name:** Chartwell House

**Program Purpose:** To provide supportive services and safe, decent affordable housing for men in recovery from substance abuse who are experiencing homelessness.

**Other Goals:** The program supports each tenant to stabilize in housing while working on individual goals of education or employment. The support also includes promoting life skills and building a sense of community while learning how to be responsible tenants and neighbors.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$27,230	<b>Total Program Cost:</b>	\$160,939
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$133,709
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**Explain Revenue:** HUD-Continuum of Care Project Based Vouchers NYS Single Room Occupancy - Office of Temporary and Disability Assistance

<b>Net Local Cost to County:</b>	\$27,230	<b>Program Cost to County:</b>	\$27,230
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 18 IndividualsPeople

**Other Key Metric (description):** # of rooms in shared living quarters

**Other Key Metric (count or quantity):** 12

**d) How long has program existed? (# of years or start year):** 2000      **e) Number of staff assigned to program (FTEs):** 2

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Chartwell House is a supportive housing program that offers permanent housing for previously homeless, disabled men who are active in recovery from substance abuse. Chartwell is made up of 12 SRO's (single room occupancy units) where Project Based Rental Assistance vouchers are attached, therefore providing long term affordability. Each tenant is responsible for paying 30% of their monthly adjusted income towards rent, participating in house activities, and working towards individually selected goals. Supportive services focus on improving life skills, work force development, education and being a responsible tenant and neighbor. Recently we have been exploring fatherhood as it relates to the gentlemen at Chartwell. Several tenants have pursued reunification with their children with our support. This program provides decent, safe and affordable housing to a very vulnerable population in our community who might otherwise be living in inhabitable situations or in the Tompkins County Shelter System.

### **Section 7 - Other Factors for Consideration**

This program provides homeless, disabled men with stable, affordable housing and support services; both are vital for self sufficiency. Without this program's affordable housing and support, options would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care. TCAction is an active member of the Tompkins/Ithaca Continuum of Care and participates in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CAS uses a point system to identify risk factors to homelessness and the risk of multiple occurrences of homelessness, the higher the vulnerability score, the higher the placement on the list for housing options. The CAS community wide homeless waiting list would be the Chartwell House waiting list.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP004

**Program Name:** Corn Street Apartments

**Program Purpose:** To provide supportive services and safe, decent and affordable housing for young families experiencing homelessness.

**Other Goals:** This program offers support to young families to stabilize their housing, learn to be responsible tenants and neighbors, while working on goals related to parenting, education, employment and improving life skills. This program connects these families to Early Head Start and Head Start programming.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$26,810	<b>Total Program Cost:</b>	\$150,500
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$123,690
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**Explain Revenue:** HUD-COC / SHFYA / Project Based Vouchers

<b>Net Local Cost to County:</b>	\$26,810	<b>Program Cost to County:</b>	\$26,810
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**Explain Net Local:** HUD-COC / SHFYA

### Section 4 - Key Program Metrics:

**People Served:** 16 households

**Other Key Metric (description):** # of housing units

**Other Key Metric (count or quantity):** 9

<b>d) How long has program existed? (# of years or start year):</b> 2006	<b>e) Number of staff assigned to program (FTEs):</b> 1.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Supportive Housing for Families Program at The Corn Street Apartments and transitional (scattered sites apartments) provides permanent, subsidized housing and supportive services for homeless families, targeting pregnant or parenting youth between the ages of 18 & 25. Each family is supported with housing stabilization and Early Head Start/Head Start program opportunities. Supportive services focus on life skills, parenting, work force development, education and being a responsible tenant and neighbor. The program offers six units of permanent housing which are subsidized by Project Based Rental Assistance to ensure long term affordability and three scattered site apartments. The tenant family pays 30% of the household's monthly income towards rent and utilities. This program provides safe and affordable housing to a very vulnerable population in our community who might otherwise be living in inhabitable situations or in the Tompkins County Shelter System.

### Section 7 - Other Factors for Consideration

This program provides young adults with housing and supportive services, both are vital for self sufficiency. Without this program's affordable housing and support, options for these families would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care. TCAction is an active member of the Tompkins/Ithaca Continuum of Care and participates in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CAS uses a point system to identify risk factors to homelessness and the risk of multiple occurrences of homelessness, the higher the vulnerability score, the higher the placement on the list for housing options. The CAS community wide homeless waiting list is used to fill vacancies in the Supportive Housing for Families Program at Corn Street Apartments.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP005

**Program Name:** Early Head Start

A federally funded program that enhances young children's physical, social, emotional and cognitive development from birth to three years of age and the enhancement of families as a child's first teacher.

**Program Purpose:** Additionally, program includes enrolling expectant families to support access to comprehensive health care and child development education prior to birth and during early months after birth supporting both the needs of the newborn and their families.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$69,721	<b>Total Program Cost:</b>	\$1,585,491
<b>Explain Cost:</b>	The dollar amount appearing in the Total Cost field reflects the approximate total impact of this program on the Tompkins County budget.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$1,515,770
<b>Explain Revenue:</b>	Dept. of Health & Human Services		
<b>Net Local Cost to County:</b>	\$69,721	<b>Program Cost to County:</b>	\$69,721
<b>Explain Net Local:</b>	Dept. of Health & Human Services - Office of Head Start		

### Section 4 - Key Program Metrics:

**People Served:** 128 children and families

**Other Key Metric (description):** Children and Families living at 100% of Federal Poverty line.

**Other Key Metric (count or quantity):** 128 children and their families

**d) How long has program existed? (# of years or start year):** 8 years      **e) Number of staff assigned to program (FTEs):** 23

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Early Head Start was launched in 1995 to provide comprehensive child and family development services for low-income pregnant women and families with infants and toddlers, ages birth to three years. Early Head Start (EHS) programs were established to provide early, continuous, intensive child development and family support services on a year-round basis. Like Head Start, the program enhances children's physical, social, emotional, and cognitive development; skill development facilitating families efforts to fulfill parental roles; and supporting each families goals as they move toward self-sufficiency. The Advisory Committee for Services to Infants and Toddlers provided a set of principles to guide the creation of the Early Head Start program. They are designed to nurture healthy attachments between parent and child (and child and caregiver), emphasize a strength-based, relationship-centered approach to services, and encompass the full range of a family's needs

from pregnancy through a child's third birthday. These principals include: an emphasis on High Quality services which recognize the critical opportunity of EHS programs to positively impact children and families in the early years and beyond; Prevention and Promotion Activities that promote healthy development and recognize and address atypical development at the earliest stage possible; positive relationships and continuity fostering the critical importance of early attachments on healthy development in early childhood and beyond. Families are viewed as a child's first, and most important, relationship; parent involvement activities offer meaningful and strategic skill development as well as participation in developing program service delivery, advocacy and governance; Inclusion strategies that respect the unique developmental trajectories of young children in the context of a typical setting, including children with disabilities, are supported through individualized service plans that include cultural competence, acknowledging the profound role that culture plays in early development. Program delivery also recognizes and incorporates the influence of cultural values and beliefs that guide families' approaches to child development. Programs work within the context of home languages for all children and families implementing comprehensive, flexible and responsive services supporting children and families moving across various program options, meeting life situational demands. Transition planning supports family needs moving to Head Start as well as other community development programs. Community collaboration is essential to EHS program delivery, meeting the comprehensive needs of families. Our strong partnerships support these expansive services to children and families enhancing child and family outcomes and goal attainment.

#### **Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Tompkins Community Action

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ECOP006

**Program Name:** EmPower NY

**Program Purpose:** The EmPower NY Program (a program of NYSEERDA) focuses on cost-effective electricity reduction measures, lighting and refrigerator replacements, and other energy and cost-saving home performance strategies including insulation and air draft reduction processes. Homes with high heating costs are targeted. The Program serves both homeowners and renters (with the approval of the landlord). This is a free service for NYSEG and National Grid customers who meet the program's eligibility requirements: utility bills must be in owner's/tenant's name; the client must reside in a one to four unit building; and the client must be Home Energy Assistance Program (HEAP) or Weatherization Assistance Program eligible. This is a popular program for low- and moderate-income Tompkins County residents. Given the important and extensive energy upgrades and savings that can be enjoyed by the customer, there is a good deal of demand for this program. Our crew members hold multiple Building Performance Institute (BPI) certifications. These include, Building Envelope Professional; Heat Professional; Building Analyst Professional; Quality Control Inspector; Manufactured Homes Professional; etc. which allows us to address and meet virtually all the building envelope needs. A Tompkins County homeowner (renter) may face, based upon their free audit (if income eligible). Should the homeowner (or renter) be over income for this program, in most cases they are income eligible for the Green Jobs Green NY program that we also operate.

**Other Goals:** Education about energy consumption: assist low- and moderate-income homeowners and renters to better understand methods they may use to reduce their energy expenses by utilizing more efficient technologies, primarily electrical reduction systems.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$85,400

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$85,400

**Explain Revenue:** NYSEERDA

**Net Local Cost to County:** \$0                      **Program Cost to County:** \$0

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 46 Households

**Other Key Metric (description):** Low and moderate-income households (including rental units with the approval of the landlord)

**Other Key Metric (count or quantity):** 46

**d) How long has program existed? (# of years or start year):** 2005                      **e) Number of staff assigned to program (FTEs):** 2

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

EmPower NY provides free cost-effective improvements to income eligible NYSEG and National Grid customers, to help lower the cost and consumption of electricity. There are two sub-programs associated with the EmPower Program: Energy Reduction and Home Performance. Energy Reduction includes improvements associated with energy-efficient lighting, showerheads and faucets; hot water tank and pipe insulation; refrigerator and freezer replacement; and other electric reduction measures. Home Performance includes all ER measures as well as additional weatherization services such as blown insulation and foam insulation. A key component of both programs is the education of the occupants to nurture habits that conserve energy usage. These measures contribute to the health and the quality of life of the occupants and improve their economic well being by reducing their utility bills. The program targets high energy users whose incomes are at or below 60% of NY State median income. It most often serves seniors, persons with disabilities and families with children. In 2016 we completed 46 units.

**Section 7 - Other Factors for Consideration**

The efficiency gains in homes contribute to the long-term energy efficiency and climate protection goals the County has identified in its "Climate Protection Initiative". The homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Tompkins Community Action's Energy Services programs collaborate with others in the TC Climate Protection Initiative, striving to meet the County's carbon reduction goals.



## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP007

**Program Name:** Family Home Library

**Program Purpose:** Encourages and enhances early literacy through the monthly distribution of books and theme activities to expand home libraries as well as nurture family involvement and learning outside the classroom.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$15,000
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$15,000
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**Explain Revenue:** Park Foundation - Foundation Funding

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 350+

**Other Key Metric (description):** Children and their families in TCAAction's Head Start and Early Head Start Program

**Other Key Metric (count or quantity):** 350+

**d) How long has program existed? (# of years or start year):**  
15 years

**e) Number of staff assigned to program (FTEs):**

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Family Home Library is designed to provide books and supporting activities for children and families enrolled in our Head Start/Early Head Start Program to encourage literacy at home and support families as their child's first teacher. Each month a new book with theme related activities is provided to families and linked to that month's classroom curriculum. After two weeks an additional activity is sent home to further encourage interaction using the same book. Each family is provided with 10 new books and 20 activities annually. Additionally, throughout the year classroom and home base families participate in Literacy Events that further support literacy and family engagement in learning through books and themed activities.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP008

**Program Name:** Head Start

**Program Purpose:** A federally funded program that promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social, and other services to enrolled children and their families

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$56,712	<b>Total Program Cost:</b>	\$2,069,832
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$2,013,120
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**Explain Revenue:** Dept of Health and Human Services - Office of Head Start

<b>Net Local Cost to County:</b>	\$56,712	<b>Program Cost to County:</b>	\$56,712
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 222 children and families

**Other Key Metric (description):** Children and Families living at 100% of Federal Poverty line.

**Other Key Metric (count or quantity):** 222 children and families

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
50 years	52

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Head Start provides comprehensive child development services to economically disadvantaged children and families, with a special focus on helping preschoolers develop the early reading, math, science, social and language skills they need to be successful in school. Head Start engages parents in their children's learning and helps them in making progress towards their own educational, literacy and employment goals. Head Start's commitment to wellness embraces a comprehensive vision for health for children, families and staff. The objective is to ensure that, through collaboration among families, staff and health professionals, every child's health and developmental concerns are identified early; services are individualized and families are linked to ongoing sources of continuous accessible care to meet and address needs. Head Start provides children with a safe nurturing, engaging, enjoyable and secure learning environment, in order to help them gain the awareness and confidence necessary to succeed; skills essential for a success primary education. Each child is treated as an individual in an inclusive community that values, respects and responds to diversity. Program services include the delivery of two-thirds of the daily required nutrition of each child; food service delivery includes parent involvement and nutrition training opportunities. This

varied program opportunity and experience supports the continuum of children's growth and development which includes family engagement in both program activities as well as the individualized learning plan their child experiences. Head Start also supports families opportunities for growth and goal planning through identifying their own strengths, needs and interests and building their own solutions. Family Partners support families as they meet their these goals, nurture that development in the context of family and culture, expand the role of families as their children's educators and build their advocacy skills in their communities. The Head Start program serves families within the context of the community, collaborating with other agencies and groups to expand and ensure quality program delivery services. These collaborations also provide community members with opportunities to expand their education and workplace experiences through internships and volunteering. Head Start programming also provides for ongoing education, certification and training for staff to ensure meeting the changing needs of children and families as well as meeting staff professional development goals. Starting in program year 2014.2015, Tompkins Community Action Head Start programming provided 48 weeks of programming, expanding services by 10 weeks per year. Additionally, the 2015 renovation/expansion of our Dryden Casey Center provided two more classrooms, community cafe and training space. In 2017 we are partnering with Ithaca Neighborhood Housing Services to serve children and their families in three classrooms at the newly constructed Hancock Street and in late 2018, early 2019 we will open the Harriet Giannelis Child Care Center on the TCAction main campus at the end of Spencer Rd in the City of Ithaca.

#### **Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP010

**Program Name:** Housing Choice Voucher Program (Section 8)

**Program Purpose:** To provide low income families and individuals with decent, safe, and affordable housing.

**Other Goals:** Also provides services to voucher holders with the Family Unification Program, Family Self Sufficiency Program and Home Ownership Option.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$622,730
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$622,730
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**Explain Revenue:** HUD / NYS HCR

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 1095 Households

**Other Key Metric (description):** Households receiving subsidies

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1981	6.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Housing Choice Voucher Program (HCVP) provided rental subsidies to 1095 income-eligible individuals and families in Tompkins County during 2015. Participants pay between 30-40% of their monthly adjusted income towards their housing cost and the remainder is directly paid to the landlord. In 2015 the amount of subsidy paid to local landlords was over \$6.8 million. Staff provide support to assist in the location of housing and negotiation of rents to secure leases. Staff also perform health and safety inspections on each housing unit before rental assistance can begin and at least once per year thereafter. The HCVP includes programs such as Family Unification (a collaboration with DSS) where 90 vouchers are provided to families whose children may be placed in foster care due to lack of adequate housing, or if children may be prevented from returning to a family due to lack of safe, affordable housing. The Family Self Sufficiency (FSS) Program, a voluntary, five-year program open to HCVP participants that provides support, resources and networking opportunities focusing on employment and increased household income to build assets and reach their goal of self-sufficiency. Sixty-five (65) households increased their earned income and began to begin building HUD FSS escrow accounts that can be accessed after goals are reached. The Home Ownership Option provides an opportunity for HCVP participants to purchase a home by converting the rental subsidy voucher

to a home mortgage subsidy. Through individual saving plans, maintaining employment and securing a mortgage participants are able to use their share of housing costs toward mortgage payments. Staff provide participant support and resources in repairing poor credit, creating a savings plan and the steps to obtaining a mortgage. There were 17 homeowners prior to 2015, with one new purchase. There are six households currently preparing to purchase a home. The Nursing Home Transition and Diversion Waiver (NHTD) Program partners HCVP rental subsidy with the Department of Health Medicaid Waiver Program to allow eligible disabled individuals avoid nursing home stays or transition out of nursing homes by applying subsidy to a rental unit. In 2015, we assisted 12 households in the NHTD across six counties.

#### **Section 7 - Other Factors for Consideration**

The HCVP is also administered by the Ithaca Housing Authority at a similar voucher portfolio; both programs run extensive waiting lists of one to two years based on the date of application. TCAction funding flows through the NYS Homes and Community Renewal and Ithaca Housing Authority's funding comes directly from U.S. Dept of Housing and Urban Development. At this time, there are 751 applicants on our waiting list.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP013

**Program Name:** Primary School Family Support Program

**Program Purpose:** Provides support, resources, training opportunities and referrals to build strong school relationships for families with children entering kindergarten through second grade.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$85,751

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$85,751

**Explain Revenue:** NYS COPS / DSS pass through

**Net Local Cost to County:** \$0                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 75 families

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

**d) How long has program existed? (# of years or start year):** 1998                      **e) Number of staff assigned to program (FTEs):** 1.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

We believe that the first and most important teacher in a child's life is the parent(s). Our program is designed to work with families, to help them identify their strengths and support them in areas they have identified as goals. PSFSP Family Partners use a family development approach to: Form partnerships with each family; Provide information on needs of children; Provide information on home circumstances that affect children's school success; Assist families in assessing their strengths and areas for improvements; Assist families in developing and implementing plans for improvement; Assist families in learning and practicing skills For families throughout Tompkins County with children transitioning to kindergarten through the second grade, family advocates provide support, resources and referrals to build strong school relationships. TCAction's collaborative relationship with school officials serves to enhance the benefits of parent/teacher conferences and mediation on behalf of children. Advocates work directly with families through home visits, classroom observation, parent networking events and resource referrals.

### Section 7 - Other Factors for Consideration

In their research on adolescent development, Peter Scales and Nancy Leffert note the following regarding parental support. Parental support has been associated with positive outcomes such as lower levels of substance abuse, delinquency, and early sexual intercourse, higher levels of academic performance and better mental health (Developmental Assets: A Synthesis of Scientific Research of Adolescent Development (Parent Involvement in School), 1999). They go on to say that support and involvement from parents has been associated, directly or indirectly with higher adolescent self-esteem, self-concept, academic self-concept, self-worth, positive feelings about self and perceived competence, more positive development of other psychosocial traits such as lower acceptance of unconventionality, less psychological stress, greater ego and identity development, less aggressive conflict resolution, greater pro-social values and moral reasoning, greater psychosocial competence, fewer eating disorders, high school engagement, motivation, aspirations, attendance, personal responsibility for achievement, higher grades and higher standardized test scores. Furthermore, they noted that almost the entire typically strong association between a family's socioeconomic status and children's academic achievement disappears when parent involvement enters the picture.

**Program Impact Assessment**

**Department:** Tompkins Community Action

**Section 1: Program Name, Purpose, Goals**

**Program Code:** ECOP014  
**Program Name:** TCAction Bldg - HVAC & Roof  
**Program Purpose:**  
**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$100,000	<b>Total Program Cost:</b>	\$200,000
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$100,000
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$100,000	<b>Program Cost to County:</b>	\$100,000
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:**  
**Other Key Metric (description):**  
**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):**      **e) Number of staff assigned to program (FTEs):**

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

**Section 7 - Other Factors for Consideration**



## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP015

**Program Name:** TCAction Initiatives and Community Outreach

**Program Purpose:** Connecting consumers to programs, services and community opportunities.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$7,618	<b>Total Program Cost:</b>	\$169,406
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$161,788
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**Explain Revenue:** Community Service Block Grant

<b>Net Local Cost to County:</b>	\$7,618	<b>Program Cost to County:</b>	\$7,618
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**Explain Net Local:** CSBG - Office of Community Service

### Section 4 - Key Program Metrics:

**People Served:** 6000 individuals

**Other Key Metric  
(description):**

**Other Key Metric  
(count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 51 years	<b>e) Number of staff assigned to program (FTEs):</b> 2.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

TCAction Initiatives fund professional staff to support 105 living wage positions, which includes professional development seminars and trainings. Information technology staff provides database collection and reporting data to ensure for community needs assessment, planning and meeting grant funding requirements. Our Client Intake System provides for single point of entry and links our consumers to agency wide programs and community resources. Funds support staff credentialing in critical areas such as: mandated reporting, first aid and CPR that enhance staff community service. These funds also develop and maintain frequent and accessible outreach material and community events.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP016

**Program Name:** TCAction Food Pantry

**Program Purpose:** To provide vulnerable households with nutritious food and personal care items.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$7,197	<b>Total Program Cost:</b>	\$51,510
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$44,313
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**Explain Revenue:** Hunger Prevention and Nutrition Assistance Program (HPNAP) Community Service Block Grant, NYS Dept. of State, Division of Community Services Foundation funding Community Donations (individuals, United Way, and US Post Office food drives)

<b>Net Local Cost to County:</b>	\$7,197	<b>Program Cost to County:</b>	\$7,197
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 2011 households

**Other Key Metric (description):** Visits

**Other Key Metric (count or quantity):** 6033

**d) How long has program existed? (# of years or start year):** 1980      **e) Number of staff assigned to program (FTEs):** 1

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Households receive three days' worth of food and personal care items once a month. They may choose foods based on family preferences and their dietary needs. Operating Schedule: Mondays: 2:30 PM to 4:30 PM, Tuesdays: 10:30 AM to 1:30 PM

### Section 7 - Other Factors for Consideration

TCAction is a member of the Food Distribution Network of Tompkins County. We are one of three pantries in the County which does not have a residency requirement, other than the County of Tompkins. We accept donations, encourage food drives and appreciate the 20+ volunteers over the past year who have helped us at our pantry. We invite community partners to "taste" during our pantry hours and often CCE Nutrition prepares dishes utilizing items we are distributing for pantry participants to "taste" encouraging them to try new foods and different preparation methods. We are members of the Food Bank of the

Southern Tier and participate in their strategic planning, grant review processes and legislative events.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP020

**Program Name:** Weatherization Assistance Program

**Program Purpose:** Since 1977, Tompkins Community Action's energy services programs have assisted low-income homeowners and renters to reduce energy expenses by making homes more efficient. Our objective is to improve the health, safety and energy efficiency of homes throughout Tompkins County by providing a formal, comprehensive, in-depth assessment of buildings and then addressing energy efficiency deficiencies. Under the Weatherization Assistance Program, Tompkins Community Action installs energy savings measures for income eligible households including: insulation; heating systems and hot water tanks; inspecting the efficiency of appliances and providing information about cost-effective upgrades; reducing air infiltration; installing carbon monoxide and smoke detectors; and providing full home health and safety checks. The Weatherization Program is available at no cost to income-qualified Tompkins County homeowners, renters, and landlords.

**Other Goals:** Provide Tompkins County residents with energy education, and worksites for Weatherization crew member trainees to learn green job skills.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$21,814	<b>Total Program Cost:</b>	\$349,490
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$327,676
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**Explain Revenue:** Dept of Energy - HCR pass-through

<b>Net Local Cost to County:</b>	\$21,814	<b>Program Cost to County:</b>	\$21,814
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 58 households

**Other Key Metric (description):** Low-income households

**Other Key Metric (count or quantity):** 58

<b>d) How long has program existed? (# of years or start year):</b> 1977	<b>e) Number of staff assigned to program (FTEs):</b> 6
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Weatherization Assistance Program provides an initial, comprehensive assessment of buildings to identify energy efficiency deficits. The program then initiates the installation of energy saving measures in owner-occupied homes and rental units to resolve these deficiencies. Our program is available at no cost to income-qualified Tompkins County homeowners,

renters and landlords. Energy saving measures can include: insulation and air sealing, heating system repairs or replacement, hot water heater repairs or replacements, refrigerator replacements, installation of Carbon Monoxide (CO) detectors & smoke detectors, energy efficient light bulbs, faucets, and showerheads, and health and safety checks of combustible appliances. In our 2016 program year, 58 units were weatherized. For our current contract (2017 - 2018) we are obligated to weatherize 44 units. This reduction in our annual production goals is a direct effect of state-wide reductions in funding from NYS. Energy use data shows, on average, participants have historically realized a 25-35% reduction in energy use. Many anecdotal reports have indicated increased comfort, lower bills, reduced drafts and moisture problems which contribute to the long term health and quality of life of the occupants. The program targets seniors, persons with disabilities and families with children, all at or below 60% of NY State median income.

#### **Section 7 - Other Factors for Consideration**

The efficiency gains in homes contribute to the long-term energy efficiency and climate protection goals espoused by our County. The homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Tompkins Community Action's Energy Services collaborates with others in the Tompkins County Climate Protection Initiative, striving to meet the County's carbon reduction goals long term.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP022

**Program Name:** Victory Garden

**Program Purpose:** To provide fresh, nutritious food and to introduce and support home gardening for consumers.

Victory Garden Project distributes a variety of vegetable plant seedlings to 180 households with low incomes to start their own home gardens. Each gardener has their choice of up to twenty vegetable plants and seeds. Families with limited or no garden space take home 5-gallon buckets filled with soil in order to grow a container garden. Young children are offered picture books to support positive growing experiences with their families. Two Intergenerational Gardening sites bring together the very young (Head Start 3-5 year olds with elders in their neighborhoods) to plant and tend vegetable gardens at the Child Care and Community Cafe in Groton, NY and at the Longview Head Start site in Ithaca, NY

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$6,801	<b>Total Program Cost:</b>	\$34,801
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$28,000
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**Explain Revenue:** Community Service Block Grant

<b>Net Local Cost to County:</b>	\$6,801	<b>Program Cost to County:</b>	\$6,801
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 300+

**Other Key Metric (description):**

**Other Key Metric (count or quantity):** families

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2010	0.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

On May 25 & 26, 2017 Tompkins Community Action (TCAAction) held its 7th Annual Victory Garden giveaway to over 265 households and 11 project gardens for families and individuals with limited incomes. The results are amazing returning gardeners become volunteers, and mentors, children are eating vegetables they've never eaten before and families are learning skills that last a lifetime. The program was designed 7 years ago to assist households of modest means who are served by TCAAction and who live in the cities, towns, villages and countryside of Tompkins County, particularly those experiencing persistent poverty. TCAAction could never implement this program without the following partnerships: Doug Robinson who was instrumental in developing the foundation of the program; Neil Mattson and Kendra Hutchins and their team

at Cornell University's Horticulture Program for providing TCAction consumers with an enormous variety of healthy vegetable seedlings and beneficial flowers; to Cayuga Compost for the beautiful composted soil; David Root and Clinton Stratton at Home Depot and Tim Ammick at Lowes for buckets for container gardening; loyal and hardworking Cargill volunteers who have been part of this project for 7 years; organizing plants, drilling seep holes in buckets, filling those buckets with composted soil, completing garden orders picked out by the consumers, for delivering plants to households with no transportation and to Early Head Start/Head Start sites, Cooperative Extension Master Gardeners Ed Epstein and Janine Willis and Nutrition Program Educator Tina Snyder, and many dedicated volunteers from the community including TCAction Program participants.

#### **Section 7 - Other Factors for Consideration**

TCAction Victory Garden Program introduces new sustainability tools and methods that support peoples' efforts to improve the quality of their lives by being able to grow their own healthier foods. Hundreds of Tompkins County residents who have low incomes have learned about horticulture, sustainable gardening practices and the preparation of healthy meals using produce they have selected and grown in their gardens. The major goal of the program is to provide the initial seedlings and seeds necessary to start a family garden and to offer gardening coaching.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP024

**Program Name:** Magnolia House

**Program Purpose:** To provide safe, affordable, supportive housing to women with substance abuse disorders (and their children) who are experiencing homelessness.

This program offers support to women (and a child) to stabilize in appropriate housing, maintain sobriety by supporting community connections, learn to be responsible tenants and neighbors, while working on goals related to parenting, education, employment and improving life skills. This program connects the families to TCA's Early Head Start and Head Start programming are integrated into the services provided to families.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$23,422	<b>Total Program Cost:</b>	\$203,032
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$179,610
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**Explain Revenue:** HUD-COC / SHFYA / Project Based Vouchers

<b>Net Local Cost to County:</b>	\$23,422	<b>Program Cost to County:</b>	\$23,422
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 21 households

**Other Key Metric (description):** number of housing units

**Other Key Metric (count or quantity):** 14

<b>d) How long has program existed? (# of years or start year):</b> 2014	<b>e) Number of staff assigned to program (FTEs):</b> 2.5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Magnolia House provides permanent subsidized housing and supportive services for homeless women and a child if appropriate. Each family is supported with housing stabilization and Early Head Start/ Head Start program opportunities if a child is part of the tenant's life. Supportive services focus on life skills, work force development, education and being a good tenant and neighbor. The program offers 14 units of permanent housing which are subsidized by Project Based Rental Assistance to ensure long term affordability. The tenant family pays 30% of the household's monthly income towards rent.

### Section 7 - Other Factors for Consideration



This is the only permanent housing option for women in recovery in the area. Magnolia House creates an affordable housing and supportive services option for women (and their children). This program is a vital, stable link in our County's Homeless Continuum of Care. In addition, we are in partnership with Family Treatment Court Team, Tompkins County Probation, Cayuga Addiction Recovery Services and Alcohol and Drug Council to provide comprehensive programming. TCAction is an active member of the Tompkins/Ithaca Continuum of Care and participates in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CAS uses a point system to identify risk factors to homelessness and the risk of multiple occurrences of homelessness, the higher the vulnerability score, the higher the placement on the list for housing options. The CAS community wide homeless waiting list is used to fill vacancies at Magnolia House.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** ECOP027

**Program Name:** Solutions to End Homelessness Program (STEHP)

**Program Purpose:** To provide financial assistance and supportive services to help households stabilize their housing and prevent eviction. This program is for those who are imminently at risk of homelessness or to rapidly rehouse those who are in the shelter system.

**Other Goals:** The program supports housing stability and increasing employment income with an emphasis on learning to budget household resources to prevent future incidences of homelessness.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$155,522
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$155,522
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**Explain Revenue:** NYS Funding / DSS Pass through

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 43 households

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
2011	.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In 2016 TCAction, through the Solutions to End Homelessness Program (STEHP), provided intensive support for 43 individuals and families who were at risk of homelessness or who were homeless, to secure and maintain safe and affordable housing. Tompkins Community Action is a partner in this grant with Tompkins County Department of Social Services and the Learning Web. Our focus is to prevent homelessness for households with pending court evictions due to non payment of rent. The goal of the program is to provide short term financial assistance to assist households with rent arrears, ongoing rent and security deposits. Staff help identify housing options and mediate issues between tenants and landlords as needed to minimize conflict over the lease. STEHP offers up to twelve months of rental assistance to help households stabilize and increase employment income. Each unit is inspected prior to leasing, to make sure the unit is decent, safe and sanitary. All units must pass a rent reasonableness test to make sure that the rent being charged is appropriate for the location, size and type of housing unit. Each household's income is re-certified every three months and the family or individual becomes responsible for more rent

incrementally, until they are responsible for the entire rent at exit of the program. Staff facilitate connections with employment specialists at Workforce NY, Womens Opportunity Center and Challenge. While building a Housing Stability Plan, support staff work with participants to identify ways to increase household income and maximize current resources in order to prevent another eviction. Staff also mediate issues with landlords, explain and interpret the lease, support responsible tenancy habits and connect households to community resources.

#### **Section 7 - Other Factors for Consideration**

This program provides support to households to achieve housing stability in safe and affordable housing. The program is a vital link in our County's Continuum of Care. The need for homeless prevention continues to grow as rent prices increase in Tompkins County and vacancy rates remain very low.

## Program Impact Assessment

**Department:** Tompkins Community Action

### Section 1: Program Name, Purpose, Goals

**Program Code:** EOCP011

**Program Name:** Tenant Based Rental Assistance

**Program Purpose:** Our objective is to serve individuals and families with 30% AMI or less who chronically experience homelessness and are very hard to house (lack of references, difficult rental histories), to identify appropriate housing options, provide security deposits and ongoing rental assistance while providing intensive case management services.

**Other Goals:** Goal #1 in the City of Ithaca Consolidated Plan 2013-2018 is Improve and Expand Affordable Housing Options: Increase total supply of affordable rental and homeowner units; support tenant based rental assistance, security deposit assistance, and homeowner purchase assistance to increase the affordability of existing units, support homeowner rehab and mini-repair; support residential accessibility improvements; and support the addition of new transitional and supportive housing units. TCAction s TBRA Program will support the community goal of increasing the affordability of existing units by providing security deposit assistance and ongoing rental assistance. The proposed program also targets very low income individuals and families experiencing homelessness which are listed as a priority population in the City of Ithaca Consolidated Plan 2013-2018.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$200,000
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**Explain Cost:**

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$200,000
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**Explain Revenue:** Source: NYS Homes and Community Renewal HOME Pro (total 2 year grant is \$400,000)

<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** We project that we will serve approximately 15 households over a two year period. Number of households depends on the length of time a household is waiting on the Housing Choice Voucher Program and the income of the household (tenant rent is based on 30% of the household's monthly adjusted income)

**Other Key Metric (count or quantity):** 15 households

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
New 2017	0.5

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Additionally, the Ithaca/Tompkins Continuum of Care Ten Year Plan to End Homelessness supports the development of subsidy programs and increased housing opportunities for community members experiencing homelessness. As part of the CoC, our understanding of the homeless population in Tompkins County is directed by the data reflected in the information submitted as part of HUD's 2016 Annual Homeless Assessment Report (AHAR). On an average night between October 1, 2015 and September 30, 2016 there were three families seeking emergency shelter. On an average night, during that same timeframe, there are twenty-four individuals utilizing the emergency shelter system.

#### **Section 7 - Other Factors for Consideration**

The TBRA Program will provide rental subsidy for a household on the Housing Choice Voucher Program (HCVP) waiting list to secure safe and affordable housing while waiting on the list. Currently there are 680 applicants on the waiting list with an estimated twelve months wait time. We expect that each TBRA participant will come to the top of the HCVP waiting list prior to the maximum assistance limit of twenty-four months. The Housing Specialist will assist with the transition from TBRA to HCVP by assisting with the eligibility process and communicate with the owner to ensure the household maintains their unit through the transition period. TCAction has been a Local Administrator for the HCVP, in good standing, since 1981 through NYS Homes and Community Renewal making the delivery of a TBRA program straightforward and simple by replicating the current systems in place to determine eligibility via income and household certification; conduct Housing Quality Standards inspections and coordinate the appropriate follow up with owners. TCAction is an active member of the Tompkins/Ithaca Continuum of Care and participates in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CAS uses a point system to identify risk factors to homelessness and the risk of multiple occurrences of homelessness, the higher the vulnerability score, the higher the placement on the list for housing options. The CAS community wide homeless waiting list would be the TBRA waiting list. We are prepared to implement this program immediately.

## Program Impact Assessment

**Department:** Tompkins County Area Development

### Section 1: Program Name, Purpose, Goals

**Program Code:** EWDA001

**Program Name:** Tompkins County Area Development, Inc.

**Program Purpose:** Mission: TCAD is dedicated to building a thriving and sustainable economy that improves the quality of life in Tompkins County by fostering the growth of business and employment. Vision: A flourishing economy with exciting, innovative firms that inspire and attract a talented workforce.

**Other Goals:** TCAD provides administrative and management support to the Tompkins County Industrial Development Agency and the Tompkins County Development Corporation. We manage almost \$2 million of revolving loan fund programs. Under contract with the County, we manage the Tourism Capital Grant Program. We continue to provide support to those companies still active in the Empire Zone program. TCAD maintains a unique in-house planning capability and is responsible for creating and implementing the community's Economic Development Strategy. We have also written reports and developed strategies related to workforce development, water and sewer infrastructure and local project approval processes. TCAD coordinates economic development activities across the County through the Economic Development Collaborative.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$245,500	<b>Total Program Cost:</b>	\$890,000
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**Explain Cost:** The dollar amount appearing in the Total Cost field reflects the approximate total impact of this program on the Tompkins County budget. \$890,000 - Preliminary TCAD budget for 2018. Final Budget will be approved by TCAD's Board of Directors at its November 30, 2017 meeting.

<b>County Budgeted Revenue:</b>	\$205,000	<b>Total Non-County Revenue:</b>	\$644,515
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**Explain Revenue:** The dollar amount appearing in the Revenue field reflects the approximate total contribution to this program from the Room Tax. \$644,515 - Approximate equal split between fee-based income and regional employer investment.

<b>Net Local Cost to County:</b>	\$40,500	<b>Program Cost to County:</b>	\$245,485
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**Explain Net Local:** Amount in "Net Local" field is Approx County Program Support from Levy (\$40,500) As per 5-year agreement with County.

### Section 4 - Key Program Metrics:

**People Served:** see below

**Other Key Metric (description):** see below

**Other Key Metric (count or quantity):** see below

<b>d) How long has program existed? (# of years or start year):</b> 53	<b>e) Number of staff assigned to program (FTEs):</b> 5
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

#### **Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

In 2016, TCAD assisted 13 projects that will generate \$65 million in new private investment, retain 533 jobs, and create 98 new jobs with a projected average wage of \$22.22 per hour. TCAD met with 81 key customers over the course of the year. The Tompkins County IDA had 38 active projects that contributed \$4.4 million in new property taxes in 2016. The IDA approved 5 community solar projects that will generate enough renewable energy to power approximately 3,100 homes. TCAD delivered \$200,000 in revolving loan funds to two local food-based businesses that will create 49 new jobs over the next three years. The TCAD revolving loan fund provides early stage capital to assist businesses that might not otherwise be able to secure critical working capital to support growth. Provided office and meeting space to a business advisor from the Small Business Development Center. Over 200 clients received free business advisory services in 2016 including business planning, financial modeling, market analysis, and access to referrals and resources through this program. Hosted a 12-county forum: Regional Prosperity - Collaboration Across Boundaries. In 2016, delivered \$650,000 in Tourism Capital Grants.

#### **Section 7 - Other Factors for Consideration**

TCAD in partnership with the College of Agriculture and Life Sciences at Cornell, hired a consultant to identify assets and opportunities that could be used to develop a targeted strategy to attract businesses to move to Ithaca and Tompkins County. Completed the USDA funded needs assessment and strategy for a food processing business incubation program. The IDA developed an incentive policy for new construction projects that meet significant energy reduction measures to meet the County's carbon emissions reduction goals. A local construction labor policy was also adopted.

## Program Impact Assessment

**Department:** Tompkins County Public Library

### Section 1: Program Name, Purpose, Goals

**Program Code:** LIBR001

**Program Name:** Tompkins County Public Library

**Program Purpose:** Tompkins County Public Library is a community anchor and essential service, ensuring free and equal access to reading, technology, information resources, and programs that foster literacy, cultural appreciation, personal growth and community connections. The Library serves community residents at each stage of their lives and is a place where people can experience the joy of reading and learning, the power of information and the strength of community connections.

TCPL contributes to the economic, cultural and educational well-being of the county by providing free and equal access to materials holdings of over 225,000. The library provides resources for job seekers (creating email accounts, accessing employment resources, resume software and online applications), and supports adult literacy, English as a second language (ES) and an extensive world languages collection. Tompkins County's youngest residents receive access to early literacy programs, with babies being eligible for their own library cards. Early learning computers provide an introduction to reading, phonics, math, science and music, and programs such as Baby and Toddler Storytime provide opportunities for children to develop an early love of literacy and learning. TCPL serves as the primary resource for a large homeschool population. With the expected opening of a new Teen Center in the fall of 2017, teens will receive a well-equipped, safe space for homework assistance, STEAM activities and specialized programming. With the addition of a new computer classroom and Makerspace, TCPL will offer the opportunity to attend instruction classes for library resources as well as those offered by collaborating organizations. Community members rely on the library for assistance with accessing and navigating e-government resources. For many County residents, TCPL is the only place for access to the internet and computer services. TCPL provides free test proctoring for those seeking job advancement and degree completion. This service has seen more than a 75% increase in use in the last year. We collaborate with dozens of organizations and county agencies to present programs on important educational and social issues, provide space for meetings and a safe and welcoming facility to all. In addition to the main library in downtown Ithaca, TCPL serves as the Central Library of the Finger Lakes Library System, supporting libraries in the five counties served by the system including the Tompkins County rural libraries, and directly supports community libraries in Danby and Caroline.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$3,559,359	<b>Total Program Cost:</b>	\$4,291,471
<b>Explain Cost:</b>	Projected total 2018 Library operating budget is \$4,291,471. The County share of \$3,559,359 represents 82.9% of the total budget.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$732,112
<b>Explain Revenue:</b>	Projected other revenue totals \$732,112. Friends of the Library, TCPL Foundation, New York State, Town of Ithaca, Sales tax via City of Ithaca, Fees, fines are expected to remain approximately the same. No fund balance transfer to operating budget is anticipated. Carryover from prior year is expected. State funds received as Central Library expected to remain the same at \$127,702.		
<b>Net Local Cost to County:</b>	\$3,559,359	<b>Program Cost to County:</b>	\$3,559,359
<b>Explain Net Local:</b>	\$3,425,073 Fiscal Target; 4 requested OTR's totaling \$134,286 including ongoing requests for maintenance of effort and a part time youth services librarian, and one time requests for replacement of staff computers and youth services shelving.		

### Section 4 - Key Program Metrics:

**People Served:** 101,564

**Other Key Metric (description):**

a) Materials use - 816,517 items circulated. b) Library App for smart phones, devices and mobile devices - 801,422 inquiries Oct 2016 - May 2017. c) Program attendees - 33,226 attendees with 25% increase in programs offered. d) Volunteer hours - 10,490 hours or the equivalent of 5.76 FTE's. An increase of 10% over last year. e) Wireless & Internet connections - 88,256 connections with a 52% increase in wireless use.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1968  
**e) Number of staff assigned to program (FTEs):** 41.79

### Section 5 - Impact Assessment (check all impact statements that apply)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.



- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

TCPL contributes to the well-being of our community by providing free and open access to services, resources, and programs that foster literacy, and supports education, civic engagement, personal growth and community connections. We are an anchor institution for our community. The Library provides help with e-government resources like health care information and forms, tax forms and instructions, helps to set up email accounts, find and use employment resources. For those returning to the workforce, improving work skills or taking classes, we offer services such as test proctoring. In 2016, we saw a 78% increase in the use of this service. For our growing international population, we have materials and databases in many languages for those seeking English as second language resources and offer a heavily used ESL program during the fall, winter and spring. We also offer adult literacy collections. One of the most important mandates of public libraries is to support literacy and education. We have a number of programs in direct support including early childhood literacy story times, collaborations such as Kids Discover the Trail (with Ithaca City Schools and Trumansburg Schools), summer reading programs for all ages, and numerous other literacy programs. We offer one on one tutorials as well as provide classroom instruction for visiting classes, camps and organizations. We offer adult based literacy materials and partner with TST BOCES and Tompkins Learning Partners for services. The physical collection continues to be heavily used in-house, through interlibrary lending and through traditional circulation. We see an increased use of e-books, online audiobooks, magazines and music with an increase of 20% in downloadable materials loaned in 2016. The reference librarians routinely help people with every type of device for reading and smartphone but also in basic instruction in how to use the devices. Wireless use is also increasing and we routinely reach our maximum bandwidth every day. In 2016, TCPL had over one million online connections to the website, catalog, information sites, full text resources, digital collections, downloadable books, audio books and music. The facility is heavily used for reading, access to information and programs, tutoring and study with close to 400,000 visitors in 2016. We are also a place for people in need in cold weather, we offer a warm place when many buildings are closed, when there are heat warnings, we offer a cool place. As the world of information and technology continues a rapid transformation, one of the most important services we provide is equal and unbiased access to essential technology, increasingly online information and internet connectivity. In a struggling economy where even applications for entry level jobs must be filled out online, this is an important public service. Our Reference desk is increasingly focused on digital literacy. We continue to see the range of need from people who have no computer or no connectivity and those who have never had an email account, to people who need more sophisticated assistance, and those asking for help with their e-readers and smartphones. Our reference staff answered over 32,850 reference questions. In order to address the structural financial deficit, the library has not replaced staff unless absolutely necessary. We have done our due diligence in reviewing all vacant positions as well as undertaking a significant restructuring of the staff in order to have staff positions placed as efficiently and effectively as possible. We see a need for: having enough staffing at the main reference desks; we frequently are unable to attend to all the in-person requests along with telephone and email inquiries. we specifically need a librarian to serve elementary age school children and homeschoolers and specialized programs to special needs populations such as autistic children.

**Section 7 - Other Factors for Consideration**

During difficult economic times, as many in our community struggle to stretch every dollar, they turn to the library to help them seek employment, access information and applications available only online. For many the cost for internet connection is still higher than many can afford, though it is an essential tool for both job seekers and students. The Library, which serves as a necessary hub and resource for other county departments and agencies as well as social services, arts, culture and education, is a social safety net for many of our most vulnerable citizens. The Library is a major institution for the county's sustainability initiative.

## Program Impact Assessment

**Department:** Transportation Planning

### Section 1: Program Name, Purpose, Goals

**Program Code:** TCAT001

**Program Name:** Transportation Planning

**Program Purpose:** Transportation Planning oversees Federal and State Public Transportation Grant Management and County Mobility Management. Grant management is active oversight of the complete grant process from initiation to close-out. We develop and execute grant strategies. This is a multi-year process involving Federal Transit Administration (FTA), New York State Department of Transportation, subrecipients such as TCAT, Gadabout and others, and the County. It requires expertise in Federal and State regulations and active reporting and monitoring of subrecipients' compliance with the regulations. In 2015, FTA conducted a Triennial (3 year) Review of the County's compliance with Federal requirements. There were no findings. In 2015, the unit manages a multi-million dollar portfolio of 11 Federal Transit Administration (FTA) grants, 6 New York State Transit Grants and the State Transit Operating Assistance program (STOA). Additional responsibilities include: working with TCAT and other subrecipients to propose projects for the Ithaca-Tompkins County Transportation Council (I-TCTC)'s Transportation Improvement Plan (TIP) and State TIP. Planning involves consulting with I-TCTC, TCAT, GADABOUT, City of Ithaca and local agencies, advocates, the public and the other parties on public transportation projects.

**Other Goals:** Mobility Management includes working with I-TCTC to manage the County's Coordinated Transportation Planning through which 40 agencies work together to strengthen community mobility services. Staff manages the County's Special Community Mobility Program (SCMP) with the I-TCTC which has resulted in contracts with: GADABOUT (expanded paratransit service), Challenge Industries (travel training), Ithaca Carshare (affordable membership), FISH volunteer driver program (pay a mileage rate to volunteers), 211 Tompkins (trip reservations for FISH), etc. Staff manages the County contract with Cornell Cooperative Extension for the Way2Go community mobility education program. Staff works with I-TCTC and other partners on Tompkins county rideshare and implementing regional mobility projects. The County, I-TCTC, City, Cornell, Ithaca College and other institutions all have greenhouse gas reduction goals which require reducing driving alone and maximizing the use of alternatives. Mobility Management involves collaborating with mobility operators to create new mobility choices services. Tompkins County is recognized as a state and national trendsetter in mobility management and shared mobility. Staff works collaboratively to develop community mobility services that meet public needs during a time of constrained public resources. Transportation Planning includes County's subsidy for GADABOUT's operating expense for paratransit services for seniors and people with disabilities. For 2018, there is a \$3,571 OTR for the planning phase of Gadabout's Technology Project.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$804,717	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Transportation Service Contracts=\$ 672,564 Administration= \$128,582 OTR Gadabout Technology Project = \$3,571		
<b>County Budgeted Revenue:</b>	\$696,942	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>	Misc Income: \$11,725 (Tompkins Rideshare Coalition partner shares & conference revenue) NYSDOT: \$76,135 (Federal grant local match) Federal: \$609,082 (Federal Transit Administration grants for the Transportation Planning Program)		
<b>Net Local Cost to County:</b>	\$107,775	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	County support for Gadabout Transportation Services operations: \$92,404 County OTR for Gadabout Technology Project: \$3,571 County 10% match for Federal grants: \$11,800		

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):** Number of federal & state grants - 13 Community transportation services in Tompkins County directly supported by the program: TCAT, Gadabout, Ithaca Carshare, FISH volunteer transportation to medical services in-County and regional, 2-1-1 Fish call-taking, Finger Lakes Rideshare, Way2Go community mobility education (Cornell Cooperative Extension), School Success Transportation (volunteer drivers to school meetings & transportation staff liaisons), Women's Opportunity Center client taxi voucher program, community outreach to people with mobility barriers, and creating trip plans for individuals. The budget includes federal & state funding for Move Together NY - a regional mobility management program of Tompkins, Cayuga, Cortland, Tioga, Chemung, Schuyler & Seneca Counties, which is implementing the 2013 Regional Transportation Study of the ITCTC. The program's objective is to increase affordable inter-county travel for work and access to medical services. The Way2Go staff of Cornell Cooperative Extension manages this program. More information is at [www.MoveTogetherNY.org](http://www.MoveTogetherNY.org). Staff secured Federal funding through NYSDOT to plan and host conferences in Ithaca in 2016-2018. On June 17, 2017, we held TransportationCamp Ithaca 2 at Cornell University with 62 participants from Upstate NY and Vermont. The final program, created at Camp, is at <http://www.tccordinatedplan.org/transportationcamp-2017.html>. On June 23-24, 2016, we held a

Mobility Solutions Summit in Downtown Ithaca with 91 participants primarily from Upstate NY. The program, session videos and reference materials are at [www.nymobilitymanager.org](http://www.nymobilitymanager.org). On June 25, we held Transportation Camp Ithaca 1 at Cornell University with 47 participants.

**Other Key Metric (count or quantity):** 13

**d) How long has program existed? (# of years or start year):** 2006  
**e) Number of staff assigned to program (FTEs):** 1

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Grant management: Staff plays an essential role in securing federal and state funds for county public transportation. Staff has a successful record as the County's grant manager with FTA, NYSDOT, TCAT, ITCTC, GADABOUT and other mobility providers. There are 13 active grants in the portfolio. In 2018, we have a FTA Triennial Review of compliance with seventeen federal requirement areas which will primarily focus on TCAT, Gadabout, ITCTC and the County. Mobility management: Staff plays a leadership role in developing strategies and programs to improve transportation services for households with low incomes, people with disabilities and seniors by employing existing services more efficiently or by addressing gaps in services. This includes: creating collaborative teams of agencies, completing required planning actions to be eligible for funding, obtaining grants and implementing projects. Programs and projects in which the Transportation Planner has played a key role include: developing mobility management strategies in ITCTC Long Range Plan, Tompkins County's Way2Go mobility education program, 211 Trip Plan Database, GADABOUT's New Freedom paratransit service for people with disabilities, Special Community Mobility Projects and implementing the Seven-County Regional Transportation Study, which started in May 2017 and is called MoveTogetherNY.org. Operating Support for GADABOUT: The budget includes County's financial subsidy for GADABOUT, which supports operating their regular service to seniors and persons with disabilities in the County. Their ridership was 59,227 in 2015.

**Section 7 - Other Factors for Consideration**

Federal and State Grant Management: Successful grant management is essential for TCAT and GADABOUT to be sustainable. As a Designated Recipient, Tompkins County manages Federal Transit Admin. grants and oversees agencies' spending of federal transportation funds, to ensure compliance with federal requirements and laws. Further, the County oversees compliance with state requirements for state grants. The County must demonstrate it has the technical capacity (expertise and staff) to receive, manage and expend grant funds. FTA reviews the County's technical capacity every three years. In the 2015 Triennial Review, the County, on behalf of TCAT, GADABOUT, and ITCTC, received a 100% rating, with no findings. A new review will occur in 2018. The County's grant management work could be contracted to a third party contractor, although the County would retain all of its contract responsibilities with FTA and NYSDOT, and be financially responsible for a contractor's performance. While grant management can be contracted out, expertise is scarce. Mobility Management: Mobility management is an approach to designing and delivering transportation services that starts and ends with the customer. It begins with a community vision in which the entire transportation network public transit, private operators, cycling and walking, volunteer drivers, and others works together with customers and stakeholders to deliver the transportation options that best meet our community's needs. Mobility management addresses longstanding transportation problems faced by County residents, with a focus on rural residents, individuals with disabilities, seniors, persons with limited income, youth, and coordinating mobility services of non-profit agencies. Staff works on local, regional and state level projects impacting the County including: regional rideshare for commuters and travel to regional medical centers, a regional effort to reinvent delivery of medical services, and addressing adverse impacts of the State's operation of Non-emergency Medicaid Transportation services. Staff works with public and private mobility operators, mobility information providers, educational institutions and other stakeholders to nurture the development of an inclusive, affordable, sustainable, connected, 21st Century community mobility system. Mobility management includes developing a Coordinated Transportation Plan required for the FTA Sec 5310 Enhanced Mobility for Seniors and Individuals with Disabilities grant program. Further, it is considered a best practice for use in the FTA urban and rural formula programs in developing community mobility projects. The County has a uniquely active coordinated plan work program with monthly meetings. Mobility management and coordinated planning could be contracted out to a consultant. Expertise in this subject is more available than for federal and state transit grant management.

**Program Impact Assessment**

**Department:** Weights & Measures Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** CONS001

**Program Name:** Weights and Measures

**Program Purpose:** Weights & Measures mission is to uphold the pertaining State Ag. and Markets Laws that protect and serve consumers as well as business owners. This is done through the inspection, testing and certification of all commercially used weighing and measuring devices (e.g., different size scales from jewelry and pharmacy up to a train scale, gasoline pumps, fuel oil trucks, linear measuring devices, bulk milk tanks, timed devices like air pumps and vacuums,) in the county. Weights and Measures also inspects packaged commodities for accurate weight, measure, or numerical count, and respond to consumer's complaints and questions. I am trying to make Tompkins County a safer county for consumers and businesses to conduct trade.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate & Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$109,950      **Total Program Cost:** \$109,950

**Explain Cost:**

**County Budgeted Revenue:** \$22,500      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$87,450      **Program Cost to County:** \$87,450

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 100,000+

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** Since about 1883      **e) Number of staff assigned to program (FTEs):** 1.5

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

This department protects everyone that conducts business, buying or selling, in and around Tompkins Co..The sale of commodities is an exchange of values, but the purchasing public cannot readily check each transaction in daily trade as easily as they can the changing of money; it therefore becomes highly important, in fact more important than police protection because there are far more business transactions than robberies, to protect the honest dealer and the consuming public by a rigorous and systematic inspection of weights and measures devices and the methods of using them. The following is an excerpt from the 1907 state weights and measures annual report when there was no organized enforcement of the laws.

"CONDITIONS EXISTING. The conditions of the weights and measures, as ascertained by the office and field, work, may be briefly summarized as follows: (1) Where no inspection exists, the great majority (about 75 per cent.) of weights and measures are faulty, about 5 per cent of which are to the detriment of the dealer, the rest to the detriment of the public. (2) Where an inspection exists, it has rarely been intelligently, systematically or properly done, due to lack of Support from the State and local authorities. (3) With a very few exceptions the so-called standards of the cities, counties and towns are in no fit condition to be used, and as a rule have never been verified or stamped by the State Supertendent of Weights and Measures, are therefore not legal standards . (4) Every honest dealer welcomes a rigid and systematic inspection of weights and measures. (5) The public is realizing that honest quantity should go hand in hand with honest quality and are beginning to demand their rights "

#### **Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Workforce Development Board

### Section 1: Program Name, Purpose, Goals

**Program Code:** WORK005

**Program Name:** Tompkins Workforce Development Board

**Program Purpose:** Administer federal Workforce Innovation and Opportunity Act and other Funds in a locally planned and controlled manner, provide both short and long term planning for a qualified, skilled workforce so that companies can grow and expand and build workers capacity to pursue vocationally and economically rewarding work.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

**County Budgeted Cost:** \$572,943                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$444,762                      **Total Non-County Revenue:** \$0

**Explain Revenue:**

**Net Local Cost to County:** \$128,181                      **Program Cost to County:** \$0

**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 230- training

**Other Key Metric (description):** Median Earnings 6 months later - \$29599 Total payroll earned by all customers - \$11,829,879

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1999                      **e) Number of staff assigned to program (FTEs):** 2.35

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The quality of our workforce has a direct impact on the long term economic growth of Tompkins County. It is increasingly clear in today's economy that the success or failure of companies is contingent on having a quality workforce available. Our role is to work to ensure that a trained workforce is available and that our residents have the opportunity to pursue vocationally and economically rewarding work. The impact of the loss of county funding would require that the Tompkins Workforce Investment Board merge with another local workforce investment board. This has been tried in the past and the attempts have not met the needs of our residents or our businesses. Local control of federal Workforce Innovation and Opportunity Act funds has been central to our success in developing the workforce of Tompkins County.

### Section 7 - Other Factors for Consideration

## Program Impact Assessment

**Department:** Workforce NY Career Center

### Section 1: Program Name, Purpose, Goals

**Program Code:** WORK001

**Program Name:** Tompkins Workforce New York - Administrative Services 2018

**Program Purpose:** Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. This program area provides administrative support for all Tompkins Workforce New York collaborative programs and agencies, overall communication and coordination, oversight of all WIOA contracts, coordination of non-WIOA funding opportunities and projects, grant writing and collaboration, production of metrics and performance reports, attendance at local and community-wide meetings, and fiscal oversight and reports.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$97,602	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Expenses associated with administration coordination of Tompkins Workforce NY Career Center		
<b>County Budgeted Revenue:</b>	\$20,081	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$77,521	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:**

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1998      **e) Number of staff assigned to program (FTEs):** 1.35

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce investment activities through the partnership system. Administrative support is critical to the successful operation of this system. Since a significant portion of our program funding is Federal WIOA Act funding, we have required mandates upon

accepting local WIOA allocations and reduce/expand our services as funding allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

**Section 7 - Other Factors for Consideration**

\* Our largest program funding streams are a combination of MD and DM. To receive Federal Workforce Innovation and Opportunity Act (WIOA) formula funding, the County must abide by WIOA laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.



## Program Impact Assessment

**Department:** Workforce NY Career Center

### Section 1: Program Name, Purpose, Goals

**Program Code:** WORK002

**Program Name:** Tompkins Workforce New York - Business Services 2018

Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment related services for businesses, job seekers and workers in Tompkins County. "Business Services" provide and assist local employers in meeting current and future workforce needs. Listing of

**Program Purpose:** Business Services: Computerized Job Seeker > Jobs Matching Job Bank - Job Postings Labor Market Information and Customized Recruiting Training and Training Funding Labor Law Interpretation Workforce Diversification Assistance Work Incentive and Subsidy Programs Layoff/Transition Assistance and WARN Rapid Response ADA and Benefits, Health and Safety Consultations

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$63,796	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Expenses associated with business services.

<b>County Budgeted Revenue:</b>	\$56,296	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$7,500	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 337

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1998	0.7

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

When we receive/accept WIOA funding, there are resulting performance expectations for recruitment, job placement and retention. Without regular, effective business services and up-to-date knowledge of the labor market trends, Tompkins County will not retain a competitive edge in the workforce and economic arena. With strategic, focused business services, Tompkins County organizations and businesses will compete for and attract qualified, skilled employees, strengthen human resource practices, and provide guidance in challenging economic times. Since a significant portion of our program funding is Federal Workforce Innovation and Opportunity Act funding, we have required mandates upon accepting local WIOA allocations and reduce/expand our services as allocations change.

**Section 7 - Other Factors for Consideration**

\* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIOA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

## Program Impact Assessment

**Department:** Workforce NY Career Center

### Section 1: Program Name, Purpose, Goals

**Program Code:** WORK003

**Program Name:** Tompkins Workforce New York - Job Seeker Services 2018

**Program Purpose:** Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. "Job Seeker Services" provide information, resources and tools needed for a successful work search for Tompkins County job seekers, unemployed and under-employed individuals. The following services are currently provided by this program area: Career Center Resource Room (technology/computers, library, copier, fax, etc.) One-on-One Job Search Assistance Job Openings via Job Bank and Website: <http://newyork.us.jobs> Comprehensive Assessments, Career Counseling and Exploration Workshops and Job Training Opportunities Veterans Services Professional Networking Groups Job, Career and Recruitment Fairs and Community Events Youth; Worker Readiness, Employment and Educational Support Disability Services, Special Needs Assistance and Work Incentives

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$374,884	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>	Expenses associated with provision of services to customers.		
<b>County Budgeted Revenue:</b>	\$367,384	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$7,500	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 1198

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1998      **e) Number of staff assigned to program (FTEs):** 5.1

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce

investment activities through the partnership system. With a current unemployment rate hovering around 3% and continued economic recovery for businesses, individuals and families, we continue to prioritize and focus on job connections, employment, training and skill development and job creation. There are appx. 2,400 establishments with employees representing over 60,000 workers. We also actively and consistently work with partners to ensure outcomes with these other collaborative efforts: TAA (Trade Adjustment Assistance) Adult Literacy (BOCES, Challenge, DSS and Adult Learning Partners) Tourism and Hospitality (STPB, Chamber, DIA, TC3 and City of Ithaca) Green Jobs Initiative (CCE, IC, CU, Green Resource Hub, SEEN and Sustainability Center) OTDA / TANF Summer Youth Employment (DSS, RYS, Challenge, IYB and Youth Services) Internship Programs with IC, CU and Chamber of Commerce Disability Employment Initiative / EN Network / Ticket to Work / ACCES-VR SHRM TC and Diversity Consortium

#### **Section 7 - Other Factors for Consideration**

\* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

## Program Impact Assessment

Department: Workforce NY Career Center

### Section 1: Program Name, Purpose, Goals

**Program Code:** WORK004

**Program Name:** Tompkins Workforce New York - Training Services 2018

**Program Purpose:** Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. "Training Services" include providing information, resources, assessments, assistance, case management and funding for education, training courses or certificates to upgrade skills and enhance employability. We have strong partnerships with local providers such as TC3, TC3.biz, TST BOCES, AFCU, etc. A universal population of Tompkins County is served however some funding streams have priority or eligibility requirements; veterans, individuals with disabilities, 55+ populations, low income families, displaced workers, students, at risk youths, and individuals impacted by closings.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Mandate    Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$346,290	<b>Total Program Cost:</b>	\$0
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**Explain Cost:** Expenses associated with training customers.

<b>County Budgeted Revenue:</b>	\$338,790	<b>Total Non-County Revenue:</b>	\$0
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$7,500	<b>Program Cost to County:</b>	\$0
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 173

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b>	<b>e) Number of staff assigned to program (FTEs):</b>
1998	0

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce investment activities through the partnership system. When we receive/accept WIOA funding, there are intake, eligibility, assessment, training provision requirements and performance expectations. We successfully assisted 480 individuals in

obtaining and completing educational, training or certification programs. Current staffing size is necessary to complete program mandates. Since a significant portion of our program funding is Federal Workforce Innovation and Opportunity funding, we have required mandates upon accepting local WIOA allocations and reduce or expand our services as allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

#### **Section 7 - Other Factors for Consideration**

\* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIOA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT003

**Program Name:** CCETC 4-H Urban Outreach Program

**Program Purpose:** The mission of the 4-H Urban Outreach Program is to use the 4-H Youth Development model and make it accessible to all audiences in our community. By providing daily after-school and summer programming for low income residents within the City and Town of Ithaca the program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning. Programming takes places in local neighborhoods with transportation provided for participants. It is estimated that 75 youth will be served in 4-H Urban Outreach programs in 2018.

**Other Goals:** Meets the county goals of serving vulnerable populations, strengthening families, and communities. The work of 4-H Urban Outreach supports the TCYSD goal of providing children and youth the support they need to leave school prepared to live, learn, and work in a community as contributing members of society through the provision of programs or services which provide resources to support a youth's optimal academic performance. Program participants are provided basic literacy support, homework assistance, study skills, and educational experiences, while developing relationships with adults from throughout the community.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$20,593	<b>Total Program Cost:</b>	\$94,897
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**Explain Cost:** Total budget of \$94,897 not fully shown in the County budget.

<b>County Budgeted Revenue:</b>	\$20,593	<b>Total Non-County Revenue:</b>	\$74,304
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$20,593	<b>Program Cost to County:</b>	\$20,593
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 75

**Other Key Metric (description):** % of youth developing and increasing their Life Skills capacity (a five part assessment) resulting in the achievement of higher performance levels in 2016

**Other Key Metric (count or quantity):** 78

<b>d) How long has program existed? (# of years or start year):</b> 37 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/2.25 Agency FTE
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Participants range in age from 5 to 13+; all are residents of low-income housing complexes in Ithaca. Programming is offered at Belle Sherman Elementary School, the Northside Apartment Complex, and Lehman Alternative School. Programs are held

after-school as well as for five weeks in the summer. 4-H Urban Outreach is vital to keeping youth positively engaged by strengthening community, families and individuals in trusted neighborhood locations. Many of the youth served live in homes led by a single parent/guardian, face challenges of unemployment, lack of transportation, may have language barriers and experience general isolation from other local opportunities.

#### **Section 7 - Other Factors for Consideration**



## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT004

**Program Name:** Child Development Council's Teen Pregnancy & Parenting Program (TP3)

TP3 serves young women and men, up to and including the age of 21, who are pregnant and parenting in Tompkins County. This population is not only responding to the challenges of pregnancy and parenting but often encounter the added challenges of gaining opportunities or services due to rural isolation, income status, and lack of education. Many of the participants are single parents. TP3 has enrolled clients who were pregnant as young as age 11 and can serve youth until through their 21st birthday.

**Program Purpose:**

The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being as well as providing a service which prevents the need for more costly future services. The work of TP3 supports the TCYSD goal of supporting families as they provide children with safe, stable and nurturing environments through programming which focus on an approach to strengthening families and communities while helping teen parents develop skills and knowledge necessary for their children's well-being. This work addresses the priority goal of the County & State approved Integrated Services Plan to enable children to be raised safely in families that nurture them while supporting their education and healthy development.

**Other Goals:**

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$40,066	<b>Total Program Cost:</b>	\$158,446
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**Explain Cost:** Total budget of \$158,446 not fully shown in County budget.

<b>County Budgeted Revenue:</b>	\$40,066	<b>Total Non-County Revenue:</b>	\$118,380
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$40,066	<b>Program Cost to County:</b>	\$40,066
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 60

**Other Key Metric (description):** % of children who are meeting developmental milestones as measured by Ages and Stages Assessment in 2016.

**Other Key Metric (count or quantity):** 92

<b>d) How long has program existed? (# of years or start year):</b> 40 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/2.25 Agency FTE
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Teen parents are often at high risk for abuse and neglect. Through TP3 services long-term, trusting, and supportive relationships are created between the caseworkers and teens. These relationships combined with modeling of positive interactions, education about expectations for children and developmental tasks allows TP3 to support the teens and their ability to serve their children and family. In 2016, 100% of TP3 teens avoided foster care placement of their children.

#### **Section 7 - Other Factors for Consideration**

Research by Guttmacher Institute shows that teens and their children have positive outcomes if they have their basic needs met (food, clothing, shelter, and education), develop goals for their future, and learn the skills they need to parent infants and toddlers so that their children have a strong beginning. It is estimated by the Journal of the American Medical Association that the identification of developmental delays and referrals to Early Intervention programs produce an average of \$1 investment for every \$7.10 returned to society in the form of decreased future special education.

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT005

**Program Name:** Intermunicipal Recreation Partnership

**Program Purpose:** In 1995, ten municipalities and Tompkins County created this inter-municipal Recreation Partnership to resolve the structural mismatch of school and municipal boundaries to allow youth to participate in recreational programs, regardless of residence or background. By collaborating and pooling resources, the partnership offers a wide and affordable array of recreational programs through the Ithaca Youth Bureau.

**Other Goals:** The County Charter requires the County Youth Services Department to foster inter-municipal collaboration to maximize the use of public and private resources. The inter-municipal Recreation Partnership Agreement was extended by resolution for an additional five-year term beginning in 2013, this agreement will began the negotiation process in the Spring of 2017, for implementation on January 1, 2018.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$282,020	<b>Total Program Cost:</b>	\$282,020
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$70,505	<b>Total Non-County Revenue:</b>	\$211,515
<b>Explain Revenue:</b>	\$70,505 contributed by Town of Ithaca, \$70,505 contributed by City, and \$70,505 contributed by other municipalities combined.		
<b>Net Local Cost to County:</b>	\$70,505	<b>Program Cost to County:</b>	\$70,505
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 3949

**Other Key Metric (description):** Registrations for all recreation partnership programs.

**Other Key Metric (count or quantity):**

**d) How long has program existed? (# of years or start year):** 1995      **e) Number of staff assigned to program (FTEs):** 0 County/2.75 Agency

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Recreation Partnership (RP) is one of the largest and most successful municipal recreation collaborations in the United States. The RP makes it possible for youth participants to become active with youth from diverse backgrounds. Participants learn new skills and have positive new experiences in well-supervised activities at affordable prices at convenient times and locations. The RP Board jointly plans, finances, provides support to contractors, to coordinate shared, recreational services and

facilities for youth of all ages and skill levels that complement those offered by localities and the private sector.

#### **Section 7 - Other Factors for Consideration**

Guidelines for our contract with the Ithaca Youth Bureau as the provider of Recreation Partnership programming and our role as liaison to the RP are mandated in a five year municipal agreement. The RP Board is a responsible steward of public funds. The Recreation Partnership allows the County to offer its citizens a comprehensive recreation system without the expense of a County Parks and Recreation Department. The County has chosen to invest in youth development programs that develop healthy and productive citizens in ways that reduce future social costs rather than county recreational facilities.

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT006

**Program Name:** Ithaca Youth Bureau - Youth Employment Services

**Program Purpose:** Ithaca Youth Bureau's Youth Employment Services (YES) mission is to connect teens to employers and the community through job opportunities, guidance, and support. The County funded component is designed to help youth (aged 14-20) from the Ithaca City School District navigate the world of work, make connections, and learn how to succeed in the workplace.

**Other Goals:** The program addresses the County's mission of serving a vulnerable population in ways which enhance economic opportunities and reduce the need for more expensive services. The work of Youth Employment Services (YES) supports the TCYSD goal of preparing youth for their eventual economic self-sufficiency through supporting the development of a youth's capacity to move toward employment. This work addresses the priority goal of the County & State approved Integrated Services Plan.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$50,170	<b>Total Program Cost:</b>	\$502,271
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**Explain Cost:** Total budget \$502,271 not all shown in County budget

<b>County Budgeted Revenue:</b>	\$24,500	<b>Total Non-County Revenue:</b>	\$452,101
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**Explain Revenue:** NYS Office of Children and Family Services Youth Development funding

<b>Net Local Cost to County:</b>	\$25,670	<b>Program Cost to County:</b>	\$25,670
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 145

**Other Key Metric (description):** % of teens that exited YES improved their work skills based on an increased rubric score in 2016.

**Other Key Metric (count or quantity):** 92

<b>d) How long has program existed? (# of years or start year):</b> 25 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/4.08 Agency
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Youth Employment Service (YES) programs provide comprehensive opportunities for young people to learn how to complete applications, get references, find and follow job leads, dress appropriately, practice interview skills, and learn how to be supervised. Those with greater needs get intensive coaching and support while interacting with different generations and cross sections of the community, trying different types of work, while learning the job readiness skills local employers demand.

### Section 7 - Other Factors for Consideration

Having a comprehensive range of services allows YES to provide teens with a range of supports that is reduced as they mature, gain skills, make connections and become independent. Older youth who can support themselves are less likely to need social services or public assistance as they move into adulthood, which both reduces future costs and increases economic and civic contributions. Youth served by this program are likely to become part of the diverse workforce needed by Tompkins County, helping to achieve the Workforce Development Board's workforce development strategy of training and retaining local young people for local jobs.

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT007

**Program Name:** Ithaca Youth Bureau- One to One Big Brother/Big Sister

**Program Purpose:** The purpose of the program is to match young people ages 6-14 who need a positive mentor in their lives with screened and trained volunteers who spend regular time with the young person. This program serves youth and their families in a continuum of mentor-ship services, with the principal service being a one to one match between a child and a Big Brother or a Big Sister.

**Other Goals:** This program is aligned with the County's mission of providing services for vulnerable populations with methods designed to prevent the need for future costs. The work of One to One/Big Brothers Big Sisters supports the TCYSD goal of providing children, youth and families with healthy, safe and thriving environments through the provision of opportunities for youth to make positive contributions to the community and to practice skill development.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$52,215	<b>Total Program Cost:</b>	\$416,597
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**Explain Cost:** Total budget \$416,597 not fully shown in County budget

<b>County Budgeted Revenue:</b>	\$25,500	<b>Total Non-County Revenue:</b>	\$364,382
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**Explain Revenue:** NYS Office of Children and Family Services Youth Development Funding

<b>Net Local Cost to County:</b>	\$26,715	<b>Program Cost to County:</b>	\$26,715
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 170

**Other Key Metric (description):** % of children reporting an improved attitude toward school/learning in their annual Youth Outcomes Survey in 2016. This is a self assessment completed by the program participants.

**Other Key Metric (count or quantity):** 73

<b>d) How long has program existed? (# of years or start year):</b> 42 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/4.25 Agency FTE
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The service goal for 2018 is 170 youth. Of these children 130-140 will be matched via the community-based mentoring program and 30-40 will be participants in the site-based mentoring and Northside Neighborhood Saturdays. Newly enrolled youth will be children between the ages of 6-14 but continuation of on-going matches occur until the child is 18. This program serves youth from throughout the Ithaca City School District with a majority of matches from the City of Ithaca.

### Section 7 - Other Factors for Consideration

This program is modeled after a national program that has proven to improve attitudes toward school, increase academic performance, and improve relationships with family and peers and reduced drug use and teen pregnancy.



**Program Impact Assessment**

**Department:** Youth Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** YOUT008

**Program Name:** Ithaca Youth Bureau- Recreation Support Services

**Program Purpose:** Recreation Support Service (RSS) has been providing quality recreation programming for youth living with disabilities since 1977. RSS programming is offered year-round in inclusive, segregated and/or integrated settings. All RSS programs are organized and administered by full-time specialists who have a vast degree of experience, education and training. Annually over 150 youth ages 2-20 with diagnosed disabilities including physical, emotional, psychiatric developmental (including the autism spectrum), and learning disabilities that prohibit him/her from successfully participating in community recreation programs without assistance. RSS staff members consult with parents, teachers, care providers, and participants about their progress as they help youth build self-esteem and confidence. Services are provided through inclusion based and segregated programming such as aquatics, outdoor adventure, arts and crafts, summer camp & sports inclusion, teen fitness, and social activities based on the needs of the young person.

**Other Goals:** This contracted service helps the County achieve its mission of protecting the health and rights of and enhancing the quality of life of children with disabilities who are among our community's most vulnerable residents. The work of RSS supports the TCYSD goal of providing children and youth with opportunities to ensure that they have optimal physical and emotional health through programming which assists children and youth to meaningfully access services which enable them to be active and encourages them to be participate in physical fitness activities or activities which promote creative and pro-social group participation such as arts and crafts. This work addresses a priority goal of the County & State approved Integrated Services Plan.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$315,097      **Total Program Cost:** \$409,455

**Explain Cost:** Total budget of \$409,455 not fully shown in the County budget.

**County Budgeted Revenue:** \$247,782      **Total Non-County Revenue:** \$94,358

**Explain Revenue:** City-County Sales Tax agreement of \$228,680 is passed through our budget. NYS Office of Children and Family Services Youth Development funding of \$19,102.

**Net Local Cost to County:** \$67,315      **Program Cost to County:** \$67,315

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 115

**Other Key Metric (description):** % of youth with disabilities that have increased their social skills based on RSS assessments completed in 2016. We are seeing an increase in the number of youth with Autism Spectrum Disorder who wish to participate in RSS programming. Since social skills are the primary disability for youth with Autism Spectrum this number may fluctuate in the future. Disorder we anticipate our percentage of goals reached will be decrease slight

**Other Key Metric (count or quantity):** 55%

**d) How long has program existed? (# of years or start year):** 1977      **e) Number of staff assigned to program (FTEs):** 0 County/4 Agency FTE

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

RSS strives to help individuals, primarily people with disabilities, achieve their goals for happiness and well-being. RSS supports young people in achieving their goals through creating facilitated leisure opportunities for active participation, fostering positive relationship, supporting independence and community inclusion. RSS plans to serve 120 children in 2018. The youth served will be between the ages of 3 and 20. At the age of 21 youth transition from the RSS youth program into the RSS adult program. This safe transition with a trusted program is key to the success of many individuals later in life.

**Section 7 - Other Factors for Consideration**

The top three areas of all RSS programming include safety, fun, and skill building. Youth are well supervised and provided the necessary supports to have successful interactions. RSS program staff members practice person first principles including person first terminology and person centered choices. All programs emphasize physical activities, healthy choices, social etiquette and emotional expression. According to the Centers for Disease Control obesity rates for adults with disabilities are 53% higher than adults with out disabilities. Obesity rates for children with disabilities is 38% higher than those children with out disabilities. Young people who have disabilities are often challenged by eating healthy, weight control and the ability to be physically active. While there are many barriers for young people two major factors are lack of accessible environments or physical barriers and lack of resources (money, support system, transportation,etc.). RSS serves as a conduit for resources and a place to remove the barriers for service.

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT009

**Program Name:** Learning Web - Youth Outreach Program

**Program Purpose:** The Youth Outreach Program offers services for young people ages 16- 24 who find themselves without stable housing. Participation in Youth Outreach breaks the cycle of homelessness by building skills and increasing the number of young people who grow into healthy, productive and contributing members of our community. Youth Outreach participants achieve outcomes including securing and maintaining stable housing, avoiding eviction, completing their education, decrease in substance use and criminal activity, and meeting their personal financial responsibilities by increasing their employment skills and securing jobs.

**Other Goals:** The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. This program is a component of the County's Runaway and Homeless Youth Services plan, which qualifies it for enhanced state aid. It is part of the continuum of services recommended by the Tompkins County Youth Services Board and addresses a key priority in the State and County approved Integrated Services Plan. County financial and staff support enable the program to receive federal funds to operate the innovative transitional housing program. The work of Youth Outreach supports the TCYSD goal of providing children, youth and families with healthy, safe and thriving environments through providing an environment that encourages the development and practices of independent living skills.

### Section 2: Program Type

**Program Type:** Discretionary-Mandate

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$93,661	<b>Total Program Cost:</b>	\$505,603
<b>Explain Cost:</b>	Total budget \$505,603 not all shown in County budget		
<b>County Budgeted Revenue:</b>	\$19,985	<b>Total Non-County Revenue:</b>	\$411,942
<b>Explain Revenue:</b>	NYS Office of Children and Family Services Runaway and Homeless Youth Funding		
<b>Net Local Cost to County:</b>	\$73,676	<b>Program Cost to County:</b>	\$73,676
<b>Explain Net Local:</b>			

### Section 4 - Key Program Metrics:

**People Served:** 117

**Other Key Metric (description):** % of youth secured stabled housing for a 3-6 month period in 2016. The big driver behind this measure is employment and affordable housing resources. Both of these resources are in short supply for homeless youth in the county. Our supportive Transitional Living Program (TLP) housing provides 15 beds of scattered site apartments for a small number our participants.

**Other Key Metric (count or quantity):** 75

**d) How long has program existed? (# of years or start year):** 1990

**e) Number of staff assigned to program (FTEs):** 0 County/4 Agency FTE

### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Youth Outreach is the only program in the county specifically designed to provide the spectrum of services needed to address the issues of homeless youth and is on a continuum of runaway and homeless services. Affordable housing is a serious problem in Tompkins County. As home to three colleges, the influx of middle and upper income students who rent housing results in stiff competition for apartments, high rents, and low availability. This has an especially negative effect on those youth who are homeless as they have no resources to compete for housing and poor skills in terms of knowing how to secure and maintain decent housing. The Housing Scholarship Program is a significant step in addressing the unique housing needs of youth. Participants have multiple and complex needs that create challenges for them but they have strengths as well. Focusing on those strengths, giving them voice, and a flexible array of services has proven effective.

**Section 7 - Other Factors for Consideration**

## Program Impact Assessment

**Department:** Youth Services Department

### Section 1: Program Name, Purpose, Goals

**Program Code:** YOUT010

**Program Name:** Learning Web Youth Exploration Program (formerly called Community and Career Exploration and Apprenticeship Program (CCEAP))

**Program Purpose:** The Learning Web's Youth Exploration Program (YEP) provides participants the opportunity to learn more about the of relationship between education and future employment which leads to increased connection with school and motivation to graduate from high school. YEP allows young people the chance to connect with positive, caring adults through their model of mentor-apprenticeship matches. YEP is flexible and an individualized program which offers opportunities to youth with a broad range of skill levels and challenges.

**Other Goals:** The program achieves the County mission of serving vulnerable youth in ways that build the local economy, strengthen the community, and prevent the need for more costly future services. The work of YEP supports the TCYSD goal of preparing youth for their eventual economic self-sufficiency through assisting youth in making occupational or career decisions. This work addresses a priority goal of the County & State approved Integrated Services Plan.

### Section 2: Program Type

**Program Type:** Discretionary-Discretionary

### Section 3: Program Costs

<b>County Budgeted Cost:</b>	\$82,207	<b>Total Program Cost:</b>	\$285,308
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**Explain Cost:**

Total program budget \$285,308 not shown in the county budget.

<b>County Budgeted Revenue:</b>	\$25,395	<b>Total Non-County Revenue:</b>	\$203,101
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**Explain Revenue:**

NYS Office of Children and Family Services Youth Development Funding

<b>Net Local Cost to County:</b>	\$56,812	<b>Program Cost to County:</b>	\$56,812
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**Explain Net Local:**

### Section 4 - Key Program Metrics:

**People Served:** 108

**Other Key Metric (description):** % of youth increasing their knowledge of specific duties, responsibilities, training, and qualifications chosen field of interest and learning specific skills related to the careers as reported in self assessments in 2016.

**Other Key Metric (count or quantity):** 94

<b>d) How long has program existed? (# of years or start year):</b> 43 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/4.5 Agency
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### Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

### Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

YEP crosses many arenas; career development, employment readiness, alternative education, vocation development and after-school programming. It provides programming activities to youth who feel too old for after-school programming and who

want paid jobs but are too young to work. YEP works with a variety of partners - from juvenile justice and DSS to school districts and community partners. Program services are designed for a blended population which means the program carries no stigma. Amidst the invisible barriers of class, race, geography and academic abilities it is important to have YEP be part of an agency that transcends all of these division. The ability to say that the Learning Web YEP can serve any young person in Tompkins County, conveys an attractive, positive image, without stigma, with hope for growth and learning for any youth involved.

#### **Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Youth Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** YOUT011

**Program Name:** Municipal Youth Services System (MYSS)

**Program Purpose:** The Municipal Youth Services System (MYSS) offers services for young people ages 5-18. Through municipal support youth programs provide young people a place to try new things and to belong by offering engaging activities after school and throughout the summer. All MYSS programs are free or low cost to participants. The MYSS is responsive to the needs of the local municipality and in turn each town provides an assortment of programs designed for their local youth.

**Other Goals:** The Municipal Youth Services System (MYSS) is directly aligned with the County's goals of serving vulnerable populations, strengthening communities, and providing services that will reduce costs. This system provides centralized support for all municipalities through decentralized programming crafted with the needs of the municipalities youth development focus in mind. The MYSS addresses the TCYSD goal of providing youth development programming which is geared to allow for opportunities for youth to experience positive physical and emotional activities as well as a sense of belonging. Programs through the MYSS support balanced groupings of youth, meaning participants may or may not have known risk factors for pro-social involvement. Additionally MYSS programs allow youth opportunities to become prepared for their eventual economic self-sufficiency and to demonstrate good citizenship as law-abiding, contributing members of their families, schools and communities. This goal is a priority goal within the County and State approved Integrated Services Plan.

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$287,262	<b>Total Program Cost:</b>	\$0
<b>Explain Cost:</b>			
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$287,262	<b>Program Cost to County:</b>	\$287,262
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 2200

**Other Key Metric (description):** Value of volunteer hours spent planning and coordinating the Municipal Youth Service System.

**Other Key Metric (count or quantity):** 59110

**d) How long has program existed? (# of years or start year):** 26 years

**e) Number of staff assigned to program (FTEs):** 0 County/7.5 Agency

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

With direction and oversight by TCYSD staff members, serving as county liaisons and fiscal stewards of program funding, municipalities offer safe, effective programming for at-risk and under-served youth through balanced groups. With training and technical assistance from the TCYSD, municipalities receive and implement evidence based, cost effective programming targeted to their local youth needs. Volunteer planning groups in each municipality identify local needs and desired services for their community, leading the way to ensure that the needs for their young people are met with safe and effective programming. With the support of TCYSD these volunteer groups not only select and recommend the program providers but also monitor programming to ensure program quality. TCYSD staff members help municipalities find service providers who offer centralized services thereby reducing administrative costs. The Rural Youth Services (RYS) of Cornell Cooperative Extension of Tompkins County (CCETC) serves as the preferred program provider and provides centralized services such as financial, managerial, supervision and training, legal, human resources, records management, and shared vans for nine rural youth commissions. This centralized program administration supports the decentralized program delivery needs of the MYSS. Having CCETC as an employer of program staff offers rural program managers full fringe benefits at a discounted cost which saves municipalities and the County a combined \$100,000+.

#### **Section 7 - Other Factors for Consideration**

Currently municipalities over match the county funds to ensure that this county-wide program continues to serve at-risk and under-served populations in their locality.





Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Overall the TCYSD provides coordination and planning for youth from birth to age 24, through working with and providing assistance to youth serving agencies, organizations, individuals, municipalities, and county departments. Through our planning and coordination function TCYSD staff members: monitor the performance of contracted agencies ensuring programs are reaching their desired, research based outcomes; promote cross-agency communication, collaboration and as necessary suggested consolidations; develop or administer systems to enhance program services such as the 2016 Youth Development Survey; provide technical assistance to support career readiness programming and the Workforce Development Board and WDB Youth Oversight Committee; serve as a liaison for youth services in every municipality through the Municipal Youth Services System; allocate resources based on community priorities; coordinate youth substance use and abuse prevention; plan for, provide support to, and coordinate 12 citizen planning groups: the Youth Services Board, 9 rural youth commissions, the Inter-municipal Recreation Partnership and the Community Coalition for Healthy Youth; coordinate and provide grant assistance for municipalities and agencies; write grants to diversify funding to include not only local and state dollars but also federal funding and private donations; participate, serve on and/or facilitate youth-specific conversations on advisory groups such as youth employment council, runaway and homeless youth advisory committee, youth mental health services, family court advisory committee, criminal justice alternative to incarceration committee, substance abuse sub-committee of the mental health board, and many more; and serve as a conduit of information for agencies and the community at-large, providing summer camp guides, student activity guides, school district information and other youth related publications.

**Section 7 - Other Factors for Consideration**

The County Youth Services Advisory Board considers the Planning and Coordination function to be critical to the effective operation of youth programs that provide direct services. Without effective planning and coordination, not only would TCYSD lose state aid but also the capacity to bring grants into the community and the ability to broker collaborative responses to emerging issue. Additionally, without youth services existing services would become fragmented and lack accountability that our backbone support provides. County funds and services provided through the TCYSD leverage over \$3 million in other sources to support Tompkins County's continuum of youth services. Tompkins County is a community which has chosen to invest in youth through positive youth development and risk reduction programming. Other communities have invested elsewhere for their young people; parks, zoos, detention centers, and treatment services. The system of youth services in Tompkins County is broader than many of our surrounding communities. Not only does our community have recreation offerings, it provides opportunities for youth to develop positive skills and have a meaningful role in our community. This in turn helps to attract businesses and employees who are seeking a family friendly community to help their young people thrive.

**Program Impact Assessment**

**Department:** Youth Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** YOUT013

**Program Name:** Family and Children's Service of Ithaca - Open Doors

**Program Purpose:** Open Doors is a case/crisis management program for youth which offers interim safe housing provided through the host family model. Open Doors serves youth who are at risk of running away or becoming homeless as well as youth who have runaway or are homeless. Program participants are provided with opportunities to develop goals and service plans, mediation of family conflicts, advocacy at schools and within social systems, participation in recreational and social skill development groups, referrals to resources such as mental and physical health care, career exploration and independent living skills programming. Program staff provide consultation, brief interventions, ongoing support and temporary placement as needed for program participants.

**Other Goals:** The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. This program is a component of the County's Runaway and Homeless Youth Services plan, which qualifies it for enhanced state aid. It is part of the continuum of services recommended by the Tompkins County Youth Services Board and addresses a key priority in the State and County approved Integrated Services Plan. County financial and staff support enable the program to receive federal funds to operate the innovative transitional housing program. The work of Open Doors supports the TCYSD goal of providing children, youth, and families with healthy, safe and thriving environments through providing case management, information dissemination, referral services, counseling, street outreach, hotlines, mediation and interim families which are private dwellings that provide temporary shelter for youth in crisis.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$77,961	<b>Total Program Cost:</b>	\$147,104
<b>Explain Cost:</b>	Total budget of \$147,104 not all shown in the County Budget.		
<b>County Budgeted Revenue:</b>	\$17,425	<b>Total Non-County Revenue:</b>	\$69,143
<b>Explain Revenue:</b>	NYS Office of Children and Family Services Runaway and Homeless Youth Funding		
<b>Net Local Cost to County:</b>	\$60,536	<b>Program Cost to County:</b>	\$60,536
<b>Explain Net Local:</b>			

**Section 4 - Key Program Metrics:**

**People Served:** 85

**Other Key Metric (description):** % of youth who achieve identified goals in 2016.

**Other Key Metric (count or quantity):** 89

**d) How long has program existed? (# of years or start year):** 2015      **e) Number of staff assigned to program (FTEs):** 0 County/2.75 Agency FTE

**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[ ] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Open Doors is the only program in the county specifically designed to provide the spectrum of services needed to address the mediation and reunification of family among runaway and/or homeless youth. Open Doors offers services on a continuum of intensity of involvement, providing engagement for youth who may easily become disengaged. Program staff are available to families, school personnel, and other providers to provide consultation and become resources for those individuals when working with youth who may be at risk of becoming runaway or homeless. Staff also support brief interventions for youth who do not want to become engaged by the program but would like to learn more about resources, need hygiene items, or meet other immediate needs. The next tier of service offered by program staff is case and crisis management services. These services provide youth with advocacy support within systems, family counseling, recreational and social skill groups and other services designed to help the youth to remain with or reunify with the family. The final tier of services is temporary placement which is used for youth who no longer have safe options and are unwilling or unable to return home. Program staff work with host homes to provide temporary placement in the community while engaging the youth in case management services.

**Section 7 - Other Factors for Consideration**

Runaway and homeless programming reduces the need for more expensive programming for youth such as foster care, residential care, or detention. Children who are continually at risk of running away or have already absconded often come to the attention of the Department of Social Services or the Person in Need of Supervision (PINS) program through the department of Probation. This leads to additional staffing costs as workloads rise as well as the legal and/or court costs if a petition is filed against the child or family. The Office for Children and Families (OCFS) estimates that the average cost per child for foster care in New York State is over \$25,000/per year. The cost of detention placement is NYS is over \$150,000 per youth per year. Programming such as that provided through Open Doors also prevents ongoing prevention or PINS diversion programming such as programming offered by Dis-positional Alternatives Program (DAP) which costs \$5,000 per youth per year.

**Program Impact Assessment**

**Department:** Youth Services Department

**Section 1: Program Name, Purpose, Goals**

**Program Code:** YOUT014

**Program Name:** Ithaca Youth Bureau - Outing Program

**Program Purpose:** The Outing Program is a youth development program that is dedicated to providing outdoor adventure programming that fosters team development. The focus of Outing is on personal growth for youth involved in the programming. Youth are given an arena to develop and build skills necessary for life through creative and empowering activities. The Outing Pathfinders program is focused at serving youth in 4th and 5th grades within the Ithaca City School District, with a goal of helping youth transition more smoothly from elementary to middle school. All youth in 4th and 5th grade within ICSD will have an opportunity to participate in the Pathfinders program.

**Other Goals:** The Outing Pathfinders program supports the TCYSD goal of children and youth demonstrating a commitment to their community as contributing members of their families, schools and neighborhoods.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$10,297	<b>Total Program Cost:</b>	\$134,589
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**Explain Cost:** Total budget of \$134,589 is not all shown in County budget.

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$124,292
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**Explain Revenue:**

<b>Net Local Cost to County:</b>	\$10,297	<b>Program Cost to County:</b>	\$10,297
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**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 104

**Other Key Metric (description):**

**Other Key Metric (count or quantity):**

<b>d) How long has program existed? (# of years or start year):</b> 40 years	<b>e) Number of staff assigned to program (FTEs):</b> 0 County/3 Agency FTE
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**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

**Section 7 - Other Factors for Consideration**