

# Tompkins County Strategic Operations Plan

Adopted by the Tompkins County Legislature - Res. 2024-122

## Our Mission

Tompkins County safeguards and enhances lives by providing services driven by the needs of its community.

## Our Vision

All Tompkins County residents thrive in a supportive, healthy, safe, and inclusive environment.

## Diversity, Equity, & Inclusion

Tompkins County Government centers diversity, equity, and inclusion. We are committed to the empowerment of employees and residents to dismantle systemic barriers that inhibit inclusive governance and the provision of government services to all.

## Strategic Priorities

**Organizational Excellence** - To foster a collaborative, flexible, organized, and effective government operation, Tompkins County will invest in its employees, promote a culture of belonging, and ensure a highly skilled and accountable workforce.

**Equitable Service Delivery** - To ensure that all residents have full and convenient access to person-centered County services, Tompkins County will develop and implement strategies to provide effective services in the most equitable and accessible manner for community members.

**Economic Opportunity & Quality of Life** - To increase residents' quality of life and support a thriving, inclusive and sustainable local economy, Tompkins County will use its resources and partnerships to advance access to living wage jobs; appealing, affordable, and attainable housing; and safe and affordable transportation options for people traveling to jobs and services.

**Climate Change Mitigation & Resiliency** - To mitigate the negative impacts of climate change and enhance community resiliency, Tompkins County will reduce greenhouse gas emissions from its operations and develop and implement programs to help the community transition from fossil fuels, sustainably manage materials and waste, reduce severity of climate impacts such as flooding and drought, and prepare for disasters of all kinds.

**Health & Safety** - To promote the health and safety of all community members, Tompkins County will provide person-centered services informed by best practices to address existing and emerging concerns.

## Our Values

**Respect** - We embrace a safe and inclusive culture and treat each other with dignity, understanding, and compassion.

**Accountability** - We embrace our vital role as public servants by pursuing excellence while holding ourselves, each other, and the organization responsible for decisions that impact the community.

**Integrity** - We commit to making conscious choices to act ethically in all endeavors, including following through on our commitments, admitting and learning from our mistakes, and being honest with the community and one another.

**Equity** - We sustain a workplace community that ensures fairness through diversity and inclusion by embracing learning and best practices, eliminating structurally oppressive systems, and building trust, appreciation, a sense of belonging, and opportunities for all.

**Stewardship** - We value our human, financial and environmental resources, and provide services in a manner that responsibly manage and preserve those resources into the future.



# Tompkins County Strategic Operations Plan

## Strategic Priorities & Objectives

# 2024 - 2029

### Organizational Excellence

- OE-01** Equity Action Plan
- OE 02** Organizational Development and Learning Strategy
- OE 03** Enhance employee emotional/mental health support
- OE 04** Data Competencies and Standardization
- OE 05** Build a robust employee engagement program
- OE 06** Enhance recruitment and retention of qualified employees.
- OE 07** Align County staff and fiscal resources with identified strategic priority areas.
- OE 08** Technology master planning
- OE 09** Standard operating procedures that support cross-department activities.
- OE 10** Evaluate security and safety in County facilities and make necessary improvements.
- OE 11** Move to Center of Government Building.

#### Performance Measures:

- # of qualified applicants for County career opportunities
- % of employees who report adequate access to training and development opportunities
- % Staff vacancy rate
- # of programs defined in annual equity action plan and initiated through annual workplans.
- % of County Departments utilizing standard client demographic data collection policy and procedures
- # of technology resources enhanced by ITS master planning effort
- % employees who report feeling safe at work

### Equitable Service Delivery

- ESD 01** Bring services and outreach to communities outside of downtown Ithaca
- ESD 02** Develop a community engagement and public information strategy
- ESD 03** Prioritize hiring individuals with lived experience in underserved communities
- ESD 04** Ensure all staff are trained in understanding and addressing the diverse needs of clients
- ESD 05** Develop cross-departmental inclusive and efficient intake process that assesses the whole person.
- ESD 06** Develop and implement a detailed Mobility Management Strategy

#### Performance Measures:

- % of public and clients who indicate knowledge of County programs/offerings
- # of clients/public having received outreach by a member of County staff
- % of community members receiving services by municipality
- Demographic** profile of clients served by County programs as compared to demographic profile of entire community.
- % staff who receive equity training annually

### Economic Opportunity & Quality of Life

- EOQ 01** Encourage a housing system that meets the needs of the community
- EOQ 02** Leverage awards made through the local Community Housing Development Fund and bringing in grant funding to increase the construction and rehabilitation of affordable housing.
- EOQ 03** Develop and enhance local programs for MWSBE and DBE Certifications.
- EOQ 04** Develop and implement programs to train the local workforce.
- EOQ 05** Support Airport Strategic Business Plan.
- EOQ 06** Support economic and workforce development through IAED
- EOQ 07** Explore funding opportunities to expand high-speed broadband access
- EOQ 08** Provide operational oversight to TCAT
- EOQ 09** Evaluate County funding of outside partner agencies for non-mandated services
- EOQ 10** Maintain a system of County bridges and roadways
- EOQ 11** Collaborate with, and provide appropriate financial support to, partner institutions

#### Performance Measures:

- Analysis** of outside agency funding for non-mandated services by 2026
- % individuals discharged from shelter to permanent housing
- # of individuals counted in the annual Point in Time Count
- # of adults/dislocated workers employed after training
- % Cost burdened households
- % vendors that are MWBE certified contracted to provide services
- # of new affordable units built or rehabbed with assistance from CHDF
- % of people who work in the County by mode of transportation to work
- % of County residents earning a living wage

### Climate Change Mitigation & Resiliency

- CCMR 01** Reduce emissions in County operations
- CCMR 02** Develop and implement programs that promote reduction in community greenhouse gas emissions
- CCMR 03** Assist senior residents with energy efficiency in their homes.
- CCMR 04** Reduce flooding and improve habitat corridors
- CCMR 05** Improve water quality and reduce sediment and phosphorus.
- CCMR 06** Combat impacts of drought and improve water supply resiliency
- CCMR 07** Expand programs to enhance emergency preparedness both within the community and for County operations
- CCMR 08** Implement strategies in ReThinking Waste

#### Performance Measures:

- % of Municipal Solid Waste Diverted from Landfill
- # tons Food Scrap Tons Diverted
- # acres protected through the County's natural infrastructure capital program
- % of county vehicle fleet that are battery-electric or plug-in hybrid electric vehicles.
- # of participants in Citizen Preparedness Corps
- # of Tompkins County Hazard Mitigation Plan actions initiated by County and community partners
- Designation** as a NYS Climate Smart Community
- # of metric tons of carbon dioxide equivalent greenhouse gas emissions from County Operations, reported every 5 years
- # of metric tons of carbon dioxide equivalent greenhouse gas emissions from the Community, reported every 5 years

### Health & Safety

- HS 01** Assess pilot Rapid Emergency Medical Services Program
- HS 02** Address needs of older adults
- HS 03** Implement Achieving Youth Results Framework
- HS 04** Expand education and outreach from the Office of Human Rights
- HS 05** Needs assessment for local veterans community to expand outreach
- HS 06** Interventions and activities as outlined in Community Health Improvement Plan
- HS 07** Prioritize programs for mental/substance use disorders.
- HS 08** Assess progress of Community Justice Center, Sheriff's Office, stakeholders in Reimagining Public Safety
- HS 09** Reaffirm commitment to alternatives to incarceration
- HS 10** New Public Safety Building

#### Performance Measures:

- % of Clients of Office of Aging Who Report Being Able to Remain at Home
- % of Whole Health clients who received timely access to mental health services
- Average** EMS response time by municipality
- % Achieving Youth Results objectives achieved
- # participants at Office of Human Rights events
- # of veterans and families served