

# **2022 Program Impact Assessments**

**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**

**County Budgeted Cost:** \$115,000      **Total Program Cost:** \$1,797,000

**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 nearly \$1.8 million. >85% of costs are for salaries and benefits for more than 70 positions.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$1,682,000

**Explain Revenue:** \$1,682,000 - Total Program Revenues - Includes contracts for Rural Youth Services, 4-H Urban Outreach; program fees, private contributions, fringe benefits, grants, NYS contributions and federal funds for work study student interns.

**Net Local Cost to County:** \$115,000      **Program Cost to County:** \$141,000

**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):** 80+ yrs

**e) Number of staff assigned to program (FTEs):** 30 FTE + 11,100 hours of volunteer= 5.5 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.

- [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.
- [ ] Maintains a high standard of governance, transparency, justice, and financial stewardship.
- [X] 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. 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. 220 youth are currently enrolled in the 4-H club program. Value: A 2 year NY study of 4-H club members found that (1) 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. (2) When compared to other youth, young people involved in 4-H have higher educational achievement and higher motivation for future education. (3) Youth in 4-H make more civic contributions to their communities than youth in other out-of-school programs. (4) 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 1,200 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 over 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 â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$110,500                      **Total Program Cost:** \$335,000

**Explain Cost:** 90% of total costs are for salaries and benefits

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$224,500

**Explain Revenue:** \$224,500 Total Program Revenue - Fed, state and commercial business funding, fringe benefits, and grants.

**Net Local Cost to County:** \$110,500                      **Program Cost to County:** \$110,500

**Explain Net Local:** 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+ years                      **e) Number of staff assigned to program (FTEs):** 5.5 FTE (part of 2 regional teams with 9 Ag specialists serving TC) +44 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:**

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, Home and Children's Horticulture

**Program Purpose:** Support Commercial Horticulture Economic Sector through Business Support and Consumer Education; enhance value of local residential and commercial property. Introduce children (and their caregivers!) to horticulture and nature, and instill a lifelong love of nature and stewardship.

**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:** \$28,000                      **Total Program Cost:** \$335,000

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

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$307,000

**Explain Revenue:** \$307,000 - 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:** \$28,000                      **Program Cost to County:** \$28,000

**Explain Net Local:** Includes partial support for Horticulture Team Leader and 4 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):** >40 years                      **e) Number of staff assigned to program (FTEs):** 4 FTE +160 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.
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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 1,950 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**

**County Budgeted Cost:** \$4,000                      **Total Program Cost:** \$132,000

**Explain Cost:** \$132,000 Total Program Cost - Includes salary, fringe, planting materials and growing supplies for gardens throughout urban and rural communities.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$128,000

**Explain Revenue:** \$128,000 Total Program Revenue - Includes donations, fees and fringe benefits. Does not include the value of in-kind contributions of greenhouse space and other contributions from businesses, governments and Cornell University (valued at more than \$9,000/year) or the value of volunteer time contributed by Beautification Brigade volunteers (over \$36,000/y).

**Net Local Cost to County:** \$4,000                      **Program Cost to County:** \$4,000

**Explain Net Local:** County contribution covers the cost of supervision and support of Community Beautification program staff.

**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):** 25 years Community Beautification; 25 years Citizen Pruners                      **e) Number of staff assigned to program (FTEs):** 1.5 FTE + 45 volunteers; >1200 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.
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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:**

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 and Citizen Pruner volunteers contribute nearly 1300 hours per year for a value over \$36,000 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: many of the plants for the Beautification program are purchased locally, over \$8,000 in 2020. This supports our local horticulture businesses. The Community Beautification Program co-hosts Open Gardens with the Garden Conservancy: Enhances tourism. Dollars generated (approx. \$5000) are split between the program and the Garden Conservancy helps to preserve historic garden sites throughout the country. (Generally held every other year).

**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; 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. Works with people in re-entry, as well as other organizations on policies and systems change to improve outcomes for people in re-entry.

**Other Goals:** Community development efforts also focus 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**

**County Budgeted Cost:** \$10,000                      **Total Program Cost:** \$396,000

**Explain Cost:** 80% of costs are for salary and benefits of 7 staff; other costs include training and support of volunteers, and pass through of funds for purchase and distribution of prepared food and fresh produce.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$386,000

**Explain Revenue:** \$386,000 - Total Program Revenue - Includes state, federal and foundation grants, fringe benefits, federal support of interns

**Net Local Cost to County:** \$10,000                      **Program Cost to County:** \$10,000

**Explain Net Local:** Covers partial costs of salaries for 1 senior staff member providing overall support to 6 program staff 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):** 75

**d) How long has program existed? (# of years or start year):** >30 years                      **e) Number of staff assigned to program (FTEs):** 5 FTE + 2128 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.
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**Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**

Reduces significant identifiable risk: Re-entry efforts are aimed at supporting people at high risk for returning to jail Other Boxes checked: The specific issues addressed depend on community and community leader priorities. Recent efforts include food

distribution during COVID-19 in mobile home park and apt complexes; support for development of local food and crafts markets, leadership skills training and networking for nearly 300 leaders from low income communities, organizing and promoting businesses related to solid waste reduction, transportation alternatives and value-added food enterprises; systemic improvements in issues related to food security, and a program to support parents of special needs children in Groton, which expanded to Newfield, Dryden and elsewhere. Trained leaders are also playing significant roles in collective impact efforts related to food system planning, childhood nutrition, re-entry systems change efforts, and green jobs promotion and training. Recent Ripple Effect 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 modest cost to the county also results in 6 benefits-paid jobs, two 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:** \$21,000      **Total Program Cost:** \$55,000

**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:** \$21,000      **Program Cost to County:** \$21,000

**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)**

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**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; support local energy contractor business development.

**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 incarceration. 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**

**County Budgeted Cost:** \$15,000                      **Total Program Cost:** \$1,443,000

**Explain Cost:** 90% of costs are for salary and benefits and contracts with local contractors

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$1,428,000

**Explain Revenue:** This includes 90% matching funds from federal programs for interns, NYSERDA/OCFS/other grants, fringe benefits for staff

**Net Local Cost to County:** \$15,000                      **Program Cost to County:** \$15,000

**Explain Net Local:** Includes partial support for Environment Team Leader, other Environmental Educators, program assistance and matching funds for interns.

**Section 4 - Key Program Metrics:**

**People Served:** 8500

**Other Key Metric (description):** Ranking of Cooperative Extension's programs in the state for the education and outreach cost per action (Home Performance retrofits and other significant energy action steps) taken by households; 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):** >20 years                      **e) Number of staff assigned to program (FTEs):** 9 FTE + 1350 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:**

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 efforts of other organizations 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 hundreds 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>	\$47,000
<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>	\$27,000
<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, and outreach events at local high schools (not done in 2020 because of COVID-19).  
**Other Key Metric (count or quantity):** 20000  
**d) How long has program existed? (# of years or start year):** 20+ years  
**e) Number of staff assigned to program (FTEs):** .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.
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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:**

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: 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 â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$242,127                      **Total Program Cost:** \$1,360,000

**Explain Cost:**

Total Program Cost - Includes facilities costs, equipment and supplies, salary and fringes for admin staff, liability insurance and staff development costs, and Board of Director expenses.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$1,117,873

**Explain Revenue:**

Total Program Revenue - Includes state and federal funding for ED and other senior leaders' salary, fringe benefits on admin salaries, recovery from grants.

**Net Local Cost to County:** \$242,127                      **Program Cost to County:** \$242,127

**Explain Net Local:**

Local costs are used to partially fund facilities costs and admin staff salaries.

**Section 4 - Key Program Metrics:**

**People Served:** 65,000 county residents served

**Other Key Metric (description):**

Ratio of program staff to admin staff; from the early 2000's to 2017 we increased the program: admin staff ratio from 5:1 16 years ago to 9.5:1 four years ago; over the past 4 years we've begun increasing admin staff and we think that we are approaching the right size of the Program Staff to Admin Staff ratio (which is 7:1 today).

**Other Key Metric (count or quantity):** 7:1

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

**e) Number of staff assigned to program (FTEs):** 12 FTE + 3460 vol hours

**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.
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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:**

Our meeting facilities are used by more than 50 local nonprofits and business associations; over 35,000 people attended meetings and classes in our facilities in 2019 and we had more than twice that number participate in virtual classes and meetings during 2020. Our organization alone offered more than 3,000 in-person classes throughout the year in 2019. More than 20 businesses used our commercial kitchens in 2019. 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 among 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 18 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. Our online expense reimbursement software is now saving us about 0.75 full time equivalent of staff time, reducing our bookkeeping costs by nearly 20% .

**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, drainage and other critical environmental issues facing Tompkins County.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$50,000                      **Total Program Cost:** \$175,000

**Explain Cost:** Includes a portion of environmental educators' and interns' salaries.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$125,000

**Explain Revenue:** Total Program Revenue - Includes Foundation Grants, Federal Funds for Interns, Fringe benefits

**Net Local Cost to County:** \$50,000                      **Program Cost to County:** \$50,000

**Explain Net Local:** \$50,000 in base program funding used to cover the salary of our Environment Program Leader, who then manages and supports more than 14 environment program staff.

**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):** 15 years                      **e) Number of staff assigned to program (FTEs):** 1.5 FTE + 300 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.
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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:**

Reduction of significant identifiable risk to health and welfare: The work with water quality, drainage ditch monitoring, collaborations with organizations addressing harmful algal blooms, all contribute to reducing risks to health and welfare. 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 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 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**

**County Budgeted Cost:** \$25,000                      **Total Program Cost:** \$896,000

**Explain Cost:** Used for salaries, funds for interns and work study students, promotional materials, subsidization of CSA shares for low income households, and distribution of fresh food to households with transportation/access issues. Also includes Includes funds for provisions for community and backyard gardens in low income neighborhoods.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$871,000

**Explain Revenue:** Total Program Revenue - Grants, other support from fed., state and foundations; matching funds from student internships; fundraising; fringe benefits.

**Net Local Cost to County:** \$25,000                      **Program Cost to County:** \$25,000

**Explain Net Local:** 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 (200)

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

**d) How long has program existed? (# of years or start year):** 25+ years                      **e) Number of staff assigned to program (FTEs):** 8 FTE + 2400 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.
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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:**

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 >1200 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 18 years ago); 25 meat producers (up from none 15 years ago). The 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; >25 restaurants are buying from local producers).

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

A group of local leaders have been working for nearly two years after identifying the vulnerabilities of the local food system because of climate change. These vulnerabilities would likely affect the most vulnerable populations in the county, and thus need to be addressed. The group of leaders is soliciting resources to develop a broad-based planning effort that would draw on the knowledge of those same populations as well as other stakeholders to identify strategic actions to address our local food system vulnerabilities. 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 and Health 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**

**County Budgeted Cost:** \$45,000                      **Total Program Cost:** \$405,000

**Explain Cost:** Total Program Cost - 60% of costs are for salary and benefits.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$360,000

**Explain Revenue:** Total Program Revenue - Federal and state grants; fundraising and contributions; and fringe benefits.

**Net Local Cost to County:** \$45,000                      **Program Cost to County:** \$45,000

**Explain Net Local:** Includes partial support for Nutrition Team Leader and nutrition educators; matching funds for interns.

**Section 4 - Key Program Metrics:**

**People Served:** 11,050 (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):** 6 FTE

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

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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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- 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 learn 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, and a recent study showed that for



every one dollar spent on nutrition education more than ten dollars are saved on health care costs. 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 400,000 program dollars that results in the hiring of 6 benefits paid positions for workers who come from the same low-income populations they work with, 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:** \$23,000                      **Total Program Cost:** \$367,000

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

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$344,000

**Explain Revenue:** Total Program Revenue - Small grants, state funding for an expanded program, private donations, large grants from out-of-county foundations, fringe benefits

**Net Local Cost to County:** \$23,000                      **Program Cost to County:** \$23,000

**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:** >2,000

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

**Other Key Metric (count or quantity):** >15

**d) How long has program existed? (# of years or start year):** decades  
**e) Number of staff assigned to program (FTEs):** 6 FTE +316 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).
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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:**

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>	\$5,000	<b>Total Program Cost:</b>	\$75,000
<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>	\$70,000
<b>Explain Revenue:</b>	40,000 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>	\$5,000	<b>Program Cost to County:</b>	\$5,000
<b>Explain Net Local:</b>	Covers the time spent by supervisor to support the staff person in the program plus program assistance support.		

**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 2020 through backyard composting in Tompkins County; 95 Active program volunteers (Master Composters) in 2019, with lower volunteer numbers in 2020 because of COVID-19.  
**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 + 2,100 hours (=2 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**

**County Budgeted Cost:** \$5,000                      **Total Program Cost:** \$410,000

**Explain Cost:** Total Program Cost - Over 85% is for salary and benefits

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$405,000

**Explain Revenue:** Total Program Revenue - Funds are federally sourced, passed through the county; also includes federal contribution to workstudy students and fringe benefits for staff

**Net Local Cost to County:** \$5,000                      **Program Cost to County:** \$5,000

**Explain Net Local:** 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):** 9 years                      **e) Number of staff assigned to program (FTEs):** 4 FTE + 2100 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:** Ithaca Area Economic Development

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

**Program Code:** EWDA001

**Program Name:** Ithaca Area Economic Development

**Program Purpose:** Mission: IAED 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:** IAED delivers a wide range of services to the County Legislature, other local governments, and local employers that enhance economic prosperity in Tompkins County. IAED is recognized as the economic development organization serving Tompkins County. For the Legislature, IAED manages the Tompkins County Industrial Development Agency (TCIDA), Tompkins County Development Corporation (TCDC), and the Tourism Capital Grants (TCG) Program. IAED develops and coordinates implementation of the County's Economic Development Strategy, and a new Economic Recovery Strategy. IAED actively represents the business community at the Workforce Development Board and the Air Services Board. IAED provides economic development leadership at local, regional, and State levels. IAED continues to collaborate with local government and other stakeholders on various infrastructure issues related to energy, broadband, and housing. For local employers, IAED manages a unique Revolving Loan Fund program, providing high-risk capital to pre-revenue and more mature companies. IAED provides unique, customized services to area employers, often coordinating local, regional, State, and federal programs. Our Business Retention & Expansion program provides a foundation for IAED's programs and initiatives, helping to ensure we are aware of existing employers' needs and growth potential. IAED also collaborates with other local and regional organizations to provide technical assistance to established business and industry as well as a growing entrepreneurial community. IAED coordinates economic development activities across the County through the Economic Development Collaborative, a quarterly meeting of planning and economic development professionals, direct business service providers, and municipal and county representatives. IAED has also started a monthly meeting of service providers to further coordinate and pool resources to between organizations to meet shared, countywide goals.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$265,767      **Total Program Cost:** \$991,466

**Explain Cost:** This is a preliminary IAED budget for 2022. The budget represents a 4.3% increase over 2021 and enables IAED to add a sixth staff member to provide direct workforce services. A final budget will be approved by IAED's Board of Directors in the fall.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$725,729

**Explain Revenue:** IAED's revenue comes from three primary sources: employer investment pledged over a 5-year term from 2019-2023; fee-based income; and Tompkins County support. Employer investment will support 33% of IAED's budget. Fee based income will support 41% of revenues, and Tompkins County supports approximately 24% of total revenue.

**Net Local Cost to County:** \$265,737      **Program Cost to County:** \$265,737

**Explain Net Local:** The County entered a five-year memorandum of understanding with IAED to provide funding for 2019-2023 (Resolution 2018-132). The MOU provided for \$265,737 in support from the County in 2022. As a result of the impacts of COVID-19, IAED's support was cut in 2020 and 2021. The 2022 target was \$224,768. An over target request of \$40,969 is requested to restore funding to the five-year MOU level for 2022. The restored funding will enable IAED to add an additional staff member to provide direct workforce services and develop employer partnerships.

**Section 4 - Key Program Metrics:**

**People Served:** see below

**Other Key Metric (description):** see below

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

**d) How long has program existed? (# of years or start year):** 1964      **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 central administrative services (financial, managerial, legal, human resources, records management, etc) to 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:**

Despite the widespread impacts of the pandemic on all aspects of our lives, economic development continued throughout the year. In 2020, IAED delivered incentives to 13 customers that will invest \$240 million in projects across our community; that's more than double the projected outcomes from customers served in 2019. These projects will retain 775 and create 146 new jobs that will generate \$9.9 million in new payroll in the next three years. The TCIDA, which is administered by IAED, continued its focus on community development that will support a vibrant Downtown, West End, and waterfront with places to live, work and play. In 2020, the TCIDA approved four projects that will bring \$237 million in private investment. These projects reflect the needs and wants of our community: 633 new housing units to meet increasing demand, a waterfront promenade and outdoor amenities for all to enjoy, and significant energy savings with investments in sustainability measures. They will also generate an estimated \$204 million in new property taxes over the next 10 years. There were 47 active TCIDA projects in 2020 that were approved between 2003 and 2020; 36 received property tax assistance. In 2020, those projects paid \$3,015,157 in new property taxes during the year and had created or retained 2,008 jobs with an average wage of \$29.18 per hour. IAED designed and implemented an emergency childcare grant program that was funded by the TCIDA. It awarded grants totaling over \$100,000 to 13 daycare providers for purchase of PPE and facility upgrades. As an example, the program supported an enhanced air handling system at the Coddington Road Community Center that was critical to keeping children safe while parents went back to work. The Center would not have been able to re-open, and therefore serve 86 families during the pandemic, without it. The TCDC, also administered by IAED, facilitated the refinance of \$36 million in existing tax-exempt bond debt for Ithaca College, allowing one of the area's largest employers to preserve cash during the pandemic by locking in a fixed interest rate at historically low levels. Additionally, IAED created two new loan funds in 2020: The Emergency Relief Loan Fund awarded five loans within the first month of the pandemic to help retain jobs and the Opportunity Fund awarded two loans to early-stage, high growth start-up companies to support business and job growth in our community. In total, loan fund projects invested \$2.4 million in business development and will create or retain 720 jobs.

**Section 7 - Other Factors for Consideration**

1) As a result of COVID-19, IAED convened regular meetings of an Economic Recovery Cabinet comprised of leaders from key sector employers to share information and identify needs. IAED has also convened weekly meetings of local and regional economic, community, and workforce development service providers to streamline resources, identify gaps, and develop new resources in response to the pandemic. Resources included a list of funding resources, local sources for PPE, and re-opening guidance. The Recovery Cabinet also helped launch a consumer confidence campaign as phased re-opening began to support safe work practices and promote the businesses that pivoted to find new ways to serve the community and stay in business; 2) Throughout the pandemic, IAED continued to provide the level of unique, customized services that businesses count on: making connections with State representatives to understand the essential business designations; interpreting State guidance for industry specific needs; referring customers to technical assistance resources to assist with Paycheck Protection Program applications; providing a lifeline between businesses and the workforce development systems; convening customers to understand their changing needs and shift resources; delivering emergency loans to traded sector partners to preserve jobs; helping to source PPE locally; and so much more; 3) IAED led the development of the Tompkins County Economic Recovery strategy - an action plan to position Tompkins County for success as the economy recovers from the COVID-19 pandemic. Working with stakeholders throughout the county, the plan identifies economic impacts, an analysis of challenges and opportunities, and actions each of the stakeholder and partner organizations took over the course of the Pandemic to support businesses and jobs, as well as proposed actions over the next several years to ensure a robust recovery and revitalization of our economy; 4) The TCIDA adopted a Workforce Housing Policy to ensure that Ithaca and Tompkins County are supporting the people that keep our businesses going and economy growing. The policy gives applicants two options: i) Set aside 20% of the proposed units for households earning 80% or less area median income, or ii) Pay a per-unit fee into the Community Housing Development Fund (CHDF). Following adoption, the TCIDA approved five projects that will add 191 new affordable housing units and \$2,800,000 to the CHDF, which will leverage other State and Federal funding to develop affordable units throughout County; 5) IAED became the first Accredited Economic Development Organization (AEDO) in New York State, one of only 70 across North America. This certification recognizes the work being completed by leading-edge organizations worldwide. "Ithaca Area Economic Development displays the professionalism, commitment and technical expertise that is

deserving of this honor," said International Economic Development Council (IEDC) President and CEO, Jeff Finkle; 6) In 2020, IAED unveiled a new name and logo to more clearly express what we do, and who and where we serve. It also reduces confusion with other organizations while strengthening our position as the leader in economic development. With the rebrand, IAED launched a new website to better position itself to support the economy and community of Ithaca and Tompkins County. The website has been nominated for an IEDC Excellence Award, which will be announced in September 2021; 7) The TCIDA began a review of the Construction Labor Policy that was established in 2016 to inform a local labor goal that is realistic and supported by the data. Guided by a committee of the TCIDA, IAED conducted a thorough analysis of the data on projects completed under the existing policy and interviewed developers, contractors, and labor representatives to inform updates to the policy (expected in 2021). If the process is any indication, the revised policy will be thorough, reliable, and versatile; 8) The TCIDA updated the Enhanced Energy Incentive Policy, which now requires developers to achieve efficiency goals 80% better than the NYS Building Code. The process was also streamlined through a certification form and realignment of incentive levels. It's no wonder the TCIDA's energy policy is the basis for Ithaca's green building code and another example of why our future is bright and sustainable! 9) IAED hosted four quarterly meetings of the Economic Development Collaborative, a group of planning, municipal, and community development partners responsible for overseeing implementation of the Tompkins County Economic Development Strategy 2.0 (2020 to 2024); 10) IAED and the Chamber of Commerce co-hosted the annual Economic Summit in February 2020. A morning session was followed by breakout sessions on tourism, housing, energy, and workforce. The sessions were well attended and feedback was positive. The Summit luncheon was sold out and featured annual updates from IAED, the Chamber, and a guest speaker focused on economic demography; 11) IAED secured a \$404,170 grant from the Appalachian Regional Commission to provide dark fiber infrastructure to support the redevelopment of the Cayuga power plant facility to a high-speed data center and connectivity for the surrounding community; 12) IAED continued coordination of the Tompkins County Water and Sewer Update, which modernizes its 2010 predecessor by mapping progress toward system improvements. When complete, it will include a forward-looking "facility plan" that municipalities can use to bridge capacity gaps, resolve governance issues, and facilitate infrastructure planning. The 2020 Update is not just a snapshot, it's a blueprint for improving redundancy and reliability; 13) IAED staffed the IAED Foundation (dba Finger Lakes Regional Prosperity Network), which oversees the Food Business Incubation Program and is identifying new regional resources.

**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:** The History Center in Tompkins County is a local history museum and research library located on The Commons in Tompkins County. Our mission is to help our community to use the tools of history to understand the past, gain perspective on the present, and play an informed role in shaping the future. We preserve archival and object collections of importance to the history of Tompkins County, and steward them on behalf of the county. The History Center accomplishes our mission primarily through several principal departments - our Archives and Collections, Exhibits, and Programs. Through these three departments, we preserve and encourage access to our unique collections, create opportunities for people to learn about themselves and their place in the world, and bring historical perspectives to discussions on current issues.

**Other Goals:** In addition to our historical function within Tompkins County, The History Center in Tompkins County also take seriously our role as a cultural engine of economic activity and growth. Through exhibits, programs, and in-person research, The History Center attracts visitors to Tompkins County, boosting local economic activity. The dramatic increase in foot traffic to The History Center's new location - from both Tompkins County residents and out-of-county visitation - is a testament to our increased impact before COVID-19. When public health allows, we know that our work will be essential to rebuilding our community and welcoming visitors back.

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$46,590      **Total Program Cost:** \$331,464

**Explain Cost:** The History Center's budget for FY 2021-22 includes the following major expenses: salaries for 6 full time staff, archival and collections storage/management/preservation, exhibit costs, program fees, and contracted services.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$281,531

**Explain Revenue:** THC budgeted revenue for FY 21-22 includes federal, state and county grants; foundation support; and individual giving. The projected revenue for our next fiscal year includes some significant changes, due to the impact of COVID-19. On the revenue side, The History Center has continued to take advantage of received relief grants at the state and local levels. This income will help sustain the organization during the coming year, and offsets a piece of the financial impact from COVID-19. We continue to project a decreases across all of our income streams based on our assessment of COVID-19's impact.

**Net Local Cost to County:** \$46,590      **Program Cost to County:** \$46,590

**Explain Net Local:** The projected cuts in County allocation from FY 19-20 are significant, but The History Center has been able to successfully secure temporary relief assistance at both the federal and state levels. We anticipate being able to continue service in the coming year, and are continually grateful for the support Tompkins County is able to provide for our work. Without the County's support, we would not be able to survive in our new location.

**Section 4 - Key Program Metrics:**

**People Served:** 12000

**Other Key Metric (description):** Unfortunately, COVID-19 has significantly impacted our visitor numbers. We have been able to offer in-person visits (with significantly reduced capacity and new operations) since August of 2020, in addition to virtual/remote programs and research support. This has cut our "numbers served" significantly, which has included in-person visits as a part of the metric. However, we have continued to expand and reach audiences through virtual events, resource kits, and live streams.

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

**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):**  
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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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects 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:**

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.

**Section 7 - Other Factors for Consideration**

The History Center, through its professional employees, committed trustees and volunteers has expanded its services to a greater number of community residents and tourists. We have been on a slow and intentional growth trajectory given our transition to the Tompkins Center for History and Culture. Our strategic plan is in the process of being updated. Our marketing and branding efforts have been enhanced. We are a foundational and key partner in the Tompkins Center for History and Culture offering dynamic and innovative programming and exhibits. Enhanced initiatives include capturing oral histories, place based educational initiatives including a focus on sustainability, and heritage tourism. There are numerous opportunities to partner with our co-located TCHC partners as well as other community based organizations.

**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. Through Client Services, we serve youth and adults impacted by domestic violence, sexual assault, and child sexual abuse in Tompkins County. Our Education Department provides outreach and prevention education for youth, community members, college students and professionals.

**Other Goals:** The Advocacy Center facilitates the multidisciplinary Sex Abuse Investigation Team (SAIT). The SAIT meets weekly 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.

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$56,380      **Total Program Cost:** \$2,184,925

**Explain Cost:** Total includes: Personnel Expenses \$1,754,484; Non-Personnel Expenses \$430,441.

**County Budgeted Revenue:** \$22,570      **Total Non-County Revenue:** \$1,952,213

**Explain Revenue:** Total includes: Other TC Funding \$266,888; NYS & Other \$1,521,755; United Way \$25,000; Contributions, Fundraising \$116,000. Proposed City Sales Tax Portion: \$22,570

**Net Local Cost to County:** \$33,810      **Program Cost to County:** \$33,810

**Explain Net Local:** County Levy Portion.

**Section 4 - Key Program Metrics:**

**People Served:** 1,533

**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 - Youth & adults who attended education programs and trainings.

**Other Key Metric (count or quantity):** 2,444

**d) How long has program existed? (# of years or start year):**  
1977

**e) Number of staff assigned to program (FTEs):**  
27

**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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- 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 Advocacy Center's Client Services Program provides supportive services to youth and adult victims of domestic violence, sexual assault, rape, child sexual abuse, teen dating violence, sex trafficking, children who witness domestic violence and adult survivors of child sexual abuse. Our Advocates provide comprehensive crime victim and supportive services to these vulnerable victims and their non-offending family members. The program served 1,533 youth and adults during 2020. Our Advocates can provide support from the disclosure of abuse through the healing process. Contact with victims and families is often first made from a referral from a professional or through our 24 hour hotline where we can provide crisis intervention, emotional support and information about options for reporting, legal interventions and medical services or other community services as appropriate. Other services include: ongoing emotional support and case management; emergency confidential shelter; support groups; therapy services and referrals; civil legal services; and housing advocacy. If there is a report made to law enforcement, child protective services, or a petition in Family Court, we support the victim and family through that process and accompany victims to interviews or court appearances. If victims have to appear or testify in court, our staff helps them prepare for that process and are with them in court for support. Our Advocates also act as the liaison between the criminal justice system and the victim/family, ensuring that victims receive updates about their legal case and that their questions and concerns about this often complicated and lengthy process are addressed. Our Advocates are working with youth and adults in every municipality and school district in the county. Our services are flexible and can meet the unique needs of different survivors and their families. The Advocacy Center's Education Department provides prevention education to youth, community members, college students and professionals throughout Tompkins County. All education staff have prevention and outreach programming responsibilities to different segments of the community. In 2020 we provided 164 education programs for 2,444 youth and adults. The Advocacy Center's Education Department provides prevention education to youth, community members, college students and professionals throughout Tompkins County. Educator consult with community members and professionals and support organizations on development of policies and practices that promote safety and accountability.

**Section 7 - Other Factors for Consideration**

The pandemic has made survivors of abuse less safe and more isolated. There has been a sustained increase in demand for services across all programs during the pandemic. Once restrictions loosened there was a surge of need that has sustained through the past 12 months. Survivors are coming to us with situations that are more intense, complex, and dangerous. Last summer and fall our staff answered over 45% more calls on our hotline than the same time in 2019. Through the winter and spring hotline call volume has remained 30-35% above previous years and caseloads are higher across all programs.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI002

**Program Name:** Alternatives Impact: 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 households in the counties contiguous to Tompkins. 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>	\$21,724	<b>Total Program Cost:</b>	\$251,058
<b>Explain Cost:</b>	Total includes: Personnel(salary, benefits, taxes) \$162,180; Rent, Insurance, Travel, Program Supplies, Acctg \$24,400; Scheduling Services \$22,558; Administration and Overhead \$41,920		
<b>County Budgeted Revenue:</b>	\$8,696	<b>Total Non-County Revenue:</b>	\$222,581
<b>Explain Revenue:</b>	Total includes: IRS \$90,000; Alternatives FCU In-Kind Support \$123,885. Proposed City Sales Tax Portion: \$8,696		
<b>Net Local Cost to County:</b>	\$13,028	<b>Program Cost to County:</b>	\$13,028
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 2,392 in 2020; 1,632 in Tompkins County

**Other Key Metric (description):** In 2020 (2019 tax year), filers at Alternatives' Tompkins County VITA sites received \$3,821,969 in federal and state refunds, including \$1,156,030 in Federal EITC, \$977,585 in Federal child tax credits, and \$62,211 in Federal education tax credits. In 2021, we filed over 1,500 returns (we have seen a decrease in returns prepared this year due to COVID-19 restrictions, which have not allowed for normal operations, including the fact that we have not operated our satellite locations nor were we able to complete tax returns as in yearâs pastâ -at once-and-done in-person appointments). Virtual elements were part of or wholly the way returns were prepared in 2021.

**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):** 1.4

**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 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 \$57,000. The actual median household income of clients was \$23,458 in 2020 and \$22,151 in 2019, 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. Going forward the VITA program intends to reach even more households with a focus on outreach, educational events, and greater access to more options for our free tax preparation services at satellite and main locations. 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), character-based lending initiatives, and youth credit union accounts in the area schools. With the exception of 1.4 FTEs employed to run the program, as well as 4 paid site coordinators, 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:** Ithaca Neighborhood Housing Services Minor Repair Program (formerly known as Tompkins County Home Repair)

**Program Purpose:** Recognizing that people deserve to live with dignity, Ithaca Neighborhood Housing Services, Inc. is dedicated to increasing sustainable, secure, and affordable housing options for rural residents through construction, education, and advocacy. The Minor Repair Program provides small or emergency home repairs to low-income seniors, persons with disabilities, and single head of household homeowners in every community in Tompkins County, 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 enable residents to age-in-place safely and comfortably. The Minor Repair Program provides no-cost professional labor; while generally, clients are responsible for the cost of materials, since October of 2019, materials for clients who are at or under 80% AMI have been covered through various funding sources. Making health and safety repairs as well as making homes more aging-accessible help them avoid more costly and impersonal institutional care. The Minor Repair Program prioritizes repairs that improve the health and safety of homeowners, especially preventative measures that will reduce the incidence of falls and other accidents. Experienced Minor Repair Specialists perform a comprehensive 10-Point Health & Safety Inspection of the entire home. The inspection often reveals additional problems of which the homeowner had no knowledge. A program goal is to identify and fix small problems early to avoid having larger more costly issues later. Leaking faucets and running toilets can increase utility costs very quickly. Inadequate door and window locks, substandard clothes dryer venting and inoperative smoke and CO detectors can cause serious and more costly repairs to arise later.

**Other Goals:** An additional service provided through the program is to link homeowners with other agencies that can provide additional services. Information and referrals are provided for NYSEKDA's programs such as their no-cost Weatherization and Empower Programs and the Assisted Home Performance program. In addition to creating a more comfortable living environment, energy upgrades help to lower utility costs. INHS's Construction Services Department staff often provide consulting services when homeowners are hiring their own contractor as well as providing general advice regarding home maintenance. Over the last couple of years, we have referred clients to the Tompkins County Health Department's Healthy Neighborhoods Program and for many years have collaborated closely with the Tompkins County Office for the Aging.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$47,940	<b>Total Program Cost:</b>	\$239,189
<b>Explain Cost:</b>	Total includes: Personnel \$150,374; Non-personnel \$88,815 which includes \$66,000 of Program Supplies		
<b>County Budgeted Revenue:</b>	\$19,191	<b>Total Non-County Revenue:</b>	\$203,792
<b>Explain Revenue:</b>	Total includes: NYS, TCOFA and Other Grants \$102,236; Contributions \$2,000; INHS Operating Support \$80,365. Note: Due to additional funding, clients no longer have to pay for supplies. Proposed City Sales Tax Portion: \$19,191		
<b>Net Local Cost to County:</b>	\$28,749	<b>Program Cost to County:</b>	\$28,749
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 72  
**Other Key Metric (description):** Households on waiting list  
**Other Key Metric (count or quantity):** Varied between 15-25 Households

**d) How long has program existed? (# of years or start year):** 2001  
**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.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects 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) The Minor Repair Program prevents a direct, severe, and immediate threat 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. There are several households that are uninhabitable due to health and safety issues (e.g. leaking roof causes electrical issues forcing the homeowner to live elsewhere until it can be fixed). b) The Minor Repair 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 Minor Repair 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 INHS 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 Minor Repair Program served: 50 female heads of household - average age 70, average income of \$18,676; 8 single male heads of household - average age 72, average income \$21,559; and 41 couples - average age of 66, average income of \$33,164. Several clients were referred to other agencies (FLIC, COFA) or other INHS programs for repairs determined to be beyond the scope of the Minor Repair Program. j) The Minor Repair Program helps avoid higher future social and financial costs by both keeping 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. INHS partners with COFA, TC DSS, FLIC, and Halco to identify clients in need and serves clients in rural Tompkins County. INHS also administers a companion program for residents within the City of Ithaca through a different funding source.

**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, a free wig and other personal items boutique, wellness programs, volunteer support and a resource center within the hospital, transportation assistance, financial advocacy and assistance, education programs, and resources and referrals on a community-wide basis.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$38,352	<b>Total Program Cost:</b>	\$396,729
<b>Explain Cost:</b>	Total Operating Budget: Personnel Expenses \$293,721; Operations, Occupancy, Fundraising, Professional Fees and Contracts, and Office Expenses \$103,008		
<b>County Budgeted Revenue:</b>	\$15,353	<b>Total Non-County Revenue:</b>	\$405,089
<b>Explain Revenue:</b>	CRC does not charge clients for services. Our revenue comes from donations, fundraising events, and grants. Proposed City Sales Tax Portion: \$15,353		
<b>Net Local Cost to County:</b>	\$22,999	<b>Program Cost to County:</b>	\$22,999
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 662

**Other Key Metric (description):** Number of people receiving CRC's monthly e-newsletter

**Other Key Metric (count or quantity):** 12,500

**d) How long has program existed? (# of years or start year):** 1994      **e) Number of staff assigned to program (FTEs):** 4.6

**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:**

CRC's programming provides many cost savings to the county. CRC works with county departments such as the Office for the Aging to help at-risk individuals who are in cancer treatment. CRC has trained financial volunteers who help clients find financial resources for expenses and medical costs of cancer treatment. CRC provides an enhanced quality of life for anyone affected by cancer through one-to-one information and individual support. CRC answers questions, identifies resources, and helps individuals (and their loved ones) navigate through cancer diagnosis, treatment, and recovery. They provide consultation to other human services professionals and workplaces on how to support someone with cancer. Wellness programs are

designed for individuals both in treatment, and for those who have completed treatment who wish to maintain and improve their well-being through exercise, nutrition, and complementary therapies. CRC offers multiple support groups, including groups for women, men, caregivers, young adults, colorectal and prostate cancer patients, and those living with cancer as a chronic disease. CRC serves many individuals who are compromised and at-risk because of financial difficulties, mental illness, and other complicating factors. CRC also supports the caregivers and friends of a loved one with cancer, and has a program to support children whose parents are diagnosed with cancer. County residents also benefit from the Resource Center through a lending library on cancer and wellness topics and a boutique with new and gently-used wigs, scarves, and mastectomy bras. CRC publishes a variety of education and community information booklets, including a Guide to Cancer Support Programs in Tompkins County that is updated annually and is available in print and online; other publications on cancer topics are available free of charge for clients and community members. A monthly e-newsletter with agency news and cancer resources is distributed to more than 12,500 individuals. A monthly education program features presentations on various cancer related topics that can benefit cancer patients and community members.

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

Community Partnerships: Collaboration with 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's main campus five days a week and also at CMC's East campus. CRC acts as an essential educational resource and it fills a specialized niche for cancer patients not being covered by other agencies. This initial collaboration has developed into a solid working relationship and partnership between the two organizations. CRC also collaborates with Cornell University. The CU Transportation department supports the organization by providing vouchers for CRC to reserve Campus-to-Campus bus tickets for an individual with cancer (free of charge) and a caregiver travelling to the city for medical care and treatment. This saved county residents over \$100,000 in 2019. The CU Veterinary School also collaborates with CRC to provide a curriculum for doctoral students to present their cancer research to our clients and community members, and CRC provides opportunities for the students to engage with our clients outside of their lab experience such as when they become "members" of a support group. CRC has many other partnerships, including collaborations with local salons and spas to provide skin care, wig styling and other support services, local human services and wellness organizations who provide workshops, local businesses who support our annual Walkathon and 5K Run, etc. Note that the American Cancer Society (ACS) does not provide financial support to the Cancer Resource Center. We do maintain positive communication with ACS regional contacts, refer clients back and forth depending on the need, and keep each other informed of each other's upcoming programs and events. Explanation of services reduction in numbers: The shut down due to the pandemic created an economic barrier for CRC. We have not been able to support clients on site at Cayuga Med since March 2020, in person supports in our office have been limited also. When the medical profession restricted office visits, referrals from local medical professional were dramatically reduced as well. This is reflected in our "people served" metric.

**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 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 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. We navigate services to other collaborations within the county to help individuals receive the services that they are in need of. We provide a 4-bedroom 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 Program: 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.

**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**

**County Budgeted Cost:** \$87,251                      **Total Program Cost:** \$549,180

**Explain Cost:** The Samaritan Center, Immigrant Services and Place to Stay total program expenses are included. 46% of the budget is directed to personnel cost; 29% for direct assistance to individuals; 25% other operation.

**County Budgeted Revenue:** \$34,928                      **Total Non-County Revenue:** \$450,369

**Explain Revenue:** Total revenue is provided by government funding at 48%, 46% public support, and 6% other sources. Proposed City Sales Tax Portion: \$34,928

**Net Local Cost to County:** \$52,323                      **Program Cost to County:** \$52,323

**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** 2033 households

**Other Key Metric (description):** 1) A Place to Stay Service Numbers; 2) Immigrant Services Program Service Numbers

**Other Key Metric (count or quantity):** 1) 6 women in 2020 and 39 in the last 4 years; 2) 228 individuals in 2020

**d) How long has program existed? (# of years or start year):** 1997                      **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.

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

[X] 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 helping 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 distributing the products in the Ithaca Office as well as in Groton, Danby and Caroline and Dryden. We help navigate many people to appropriate resources throughout Tompkins County. The service has helped individuals who are currently homeless to find a safe place to stay as well as those that are close to becoming homeless. Samaritan Center also runs a 4 bedroom home for women who are about to be or are homeless. We provide case management to help each person become stable in get into their own home. A Place to Stay helps homeless or about to be homeless women become stable and obtain their own place. Case Manager helps each person with resources needed, ensuring appointment are maintained, attend group and individual counseling sessions, maintain sobriety, etc. Average stay in the home is about 7 months.

**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)

**Program Purpose:** CDRC's mission is to Foster Constructive Responses to Conflict, through mediation, facilitation conflict coaching, 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.

**Other Goals:** 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.

**Section 2: Program Type**

**Program Type:** Mandate    Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$39,779	<b>Total Program Cost:</b>	\$174,710
<b>Explain Cost:</b>	Total Personnel Expenses \$149,937, Non-Personnel Expenses \$24,773		
<b>County Budgeted Revenue:</b>	\$15,924	<b>Total Non-County Revenue:</b>	\$149,549
<b>Explain Revenue:</b>	Total includes: NYS Court System \$113,193, United Way \$10,800, Contributions \$2,482, Program Fees \$2,600, Other \$4,200; Interest \$350. Proposed City Sales Tax Portion: \$15,924		
<b>Net Local Cost to County:</b>	\$23,855	<b>Program Cost to County:</b>	\$23,855
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 452

**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):** 231

**d) How long has program existed? (# of years or start year):** 1983      **e) Number of staff assigned to program (FTEs):** 3.2

**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:**

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. CDRC's Conflict Coaching program addresses a current problem that may otherwise result in higher social or financial costs in the future. The Conflict coach provides support in helping to make informed decisions about a situation by offering resources and tools that will help to make clear and informed decisions going forward.

#### **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 state's 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 continues to support with funding 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, 139 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 allows us to offer quality care, food, wellness, culturally responsive teaching, and education to 50% of families impacted by poverty. This funding allows families to return or remain in the workforce while their children are in safe environments for health, teaching and learning. We are committed to providing a diverse environment which strives to deconstruct the negative stereotypes, statistics, and tracking associated with race, class, gender, ability, and language. Through acceptance and inclusivity, we collaborate with our families to build a community empowered through their strengths and abilities.

**Other Goals:** DICC has reopened, regained and now we strive to sustain ourselves. We remain committed to helping families maintain affordable and equitable care and education. Our multiple program components with intended purpose and outcomes include: 1) family and staff leadership and development to create empowerment, shared decision making and adult development; 2) staff development to focus on continuity and reciprocal school and center readiness for children and adults; 3) 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; 4) teaching and learning about diversity through literature and the arts to optimize young children's moral and intellectual strengths; 5) assuring that the staff represents those served and that children and families see themselves through a diverse staff with whom they leave their children; 6) 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; 7) fiscal accountability and sustainability needed in the non-profit child care and community centered context; 8) continuing education partnerships/scholarships for DICC employees and interns and flexible work scheduling to access courses; and 9) 100% living wage organization.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$121,302	<b>Total Program Cost:</b>	\$1,474,742
<b>Explain Cost:</b>	Total includes: Salaries, Fringe & Payroll Taxes \$1,192,512; Program Costs \$60,000; Utilities, Maint., Insur., & Office \$106,508; Other \$61,176; Depreciation \$54,546.		
<b>County Budgeted Revenue:</b>	\$48,558	<b>Total Non-County Revenue:</b>	\$1,467,358
<b>Explain Revenue:</b>	Total includes: Program Fees \$1,297,000; Grants & Contributions \$121,800. Proposed City Sales Tax Portion: \$48,558.		
<b>Net Local Cost to County:</b>	\$72,744	<b>Program Cost to County:</b>	\$72,744
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 148  
96% of the children showed 1-2 years growth at each age level; 90% staff employment stability rate; 100% enrollment capacity, return to 90% enrollment Fall 2021 with wait lists at each age level; 100% living wage organization; all DSS eligible families are fully subsidized in addition to their parent fee share; return to community and higher ed. partnerships; increases noted in staff/family leadership participation, fundraising, board membership, staff development, and inclusive practices; increased school age enrollment for summer and afterschool care for K-5th grades to 20 enrolled; 100% compliance and 5 year relicensing with OCFs; also please refer to the sections in the application that detail program evaluation, changes/challenges.

**Other Key Metric (description):**

**Other Key Metric (count or quantity):** 106 children/94 wait list

**d) How long has program existed? (# of years or start year):** 1996  
**e) Number of staff assigned to program (FTEs):** 27.9

**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:**

DICC contributes to prevention of risks to the long-term health and welfare of individual children and the community. 50% 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; 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. Program Director Tieara Leckey, a formidable black woman in our community, has continued to lead us forward in our work on diversity, inclusion and anti-bias practices necessary to provide an equitable and quality early childhood care and education. We remain committed to retention and sustainability of as diverse a staff as the families and children we serve. DICC reopened with 51% of the children and 90% of staff maintained in May 2020. We regained our stability with critical community supports - HSC, Park, Community Foundation, United Way, Barbara Lifton, Legacy and private donors. The collaborative efforts have resulted in: necessary full time care for children impacted by poverty and their essential working family members; food of 2 meals daily and 1 snack; continuity of teaching and learning; safety, wellness and belonging; and equitable childhood strengths, needs, resources and access. Now we sustain proudly with our programs returning to full enrollment and strive for a return to profitability.

**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 identify with their caretakers as role-models. Our Center is the only facility in the area that has at least 45% 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 our 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 TCFDN's mission continues to strive to reduce and eliminate hunger and food insecurity within the borders of Tompkins County in providing quality food staples 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**

**County Budgeted Cost:** \$63,734                      **Total Program Cost:** \$63,734

**Explain Cost:** Food Distribution Network has no paid staff as pantries are run by volunteers. Personnel costs for Loaves and Fishes, Brothers & Sisters Table, and Advocacy Center are not covered through this grant.

**County Budgeted Revenue:** \$21,110                      **Total Non-County Revenue:** \$21,110

**Explain Revenue:** The Network receives funding from: NYSHPNAP, FEMA/EFSP, United Way, Fundraising, and Donations (cash, produce & product) from individuals, local businesses, congregations, & letter carriers. Proposed City Sales Tax Portion: \$21,110

**Net Local Cost to County:** \$42,624                      **Program Cost to County:** \$42,624

**Explain Net Local:** County Levy Portion. Includes \$11,000 in Target OTR for 3 new pantries in network. All funds will be sent directly to the Food Bank of the Southern Tier and will be divided among the pantries and soup kitchens to purchase food and health supplies.

**Section 4 - Key Program Metrics:**

**People Served:** 112,942

**Other Key Metric (description):** Total number of meals provided by pantries and meal sites in 2020; Total number of households served in 2020. (Note: total number of people/households served is not an unduplicated count)

**Other Key Metric (count or quantity):** 1,016,478 meals; 39,574 households

**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 (growing to 18 in 2022), 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 Ithaca Health Alliance fulfills its mission to facilitate access to health care for all with a focus on the needs of the uninsured and under-insured by providing free integrated medical care and medically related support services through the operation of the Ithaca Free Clinic. The Free Clinic provides health care services to those members of our community who earn too much to be eligible for Medicaid, are too young to be eligible for Medicare, and do not earn nearly enough to afford the usable health insurance plans available through the ACA's Market Place. These are good people, stuck in a bad place. The Ithaca Free Clinic provides services for these individuals that they can find nowhere else. Founded in 1997, the Ithaca Health Alliance is celebrating 24 years of active service to our community. The Ithaca Free Clinic is now in its 15th year of operation. All health care services are provided by qualified and skilled community volunteers. All services are free to all members of our community who find themselves without health insurance coverage or access to healthcare.

**Other Goals:** In addition to providing free integrated primary healthcare, the Free Clinic operates a Chronic Care program, provides on-site insurance navigators to qualify and enroll patients in managed Medicaid health insurance programs, provides financial and medically related patient advocacy services, provides nutritional education and counseling, underwrites the cost of diagnostic testing, provides individual and community grants to help off-set emergency care costs and support community health education programs, provides access to free public mammography and kidney screenings, provides patient access to medical specialists (dental care, urology, neurology, etc.), seeks and secures access to free maintenance medication (like insulin, asthma inhalers) for patients in need, operates a free "Food Pantry" to supply patients with access to fresh fruits, vegetables, and nutritional food items, provides free pre-employment physicals, in partnership with Arnot Hospital provides HIV care to community members, and in April 2019, opened the community's first free Optometry Clinic, providing free eye exams and access to free prescription eye glasses to those in need. In June 2019, the Free Clinic introduced two-way video language translation services. The Free Clinic now provides services in 250 languages, including American Sign Language.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$42,507	<b>Total Program Cost:</b>	\$303,717
<b>Explain Cost:</b>	Total includes: Staff \$208,825; Facility Overhead \$50,492; Other Operations \$44,400.		
<b>County Budgeted Revenue:</b>	\$17,016	<b>Total Non-County Revenue:</b>	\$239,784
<b>Explain Revenue:</b>	Total includes: Contributions \$105,000; Other Grants \$98,000; Other \$19,768. Proposed City Sales Tax Portion: \$17,016		
<b>Net Local Cost to County:</b>	\$25,491	<b>Program Cost to County:</b>	\$25,491
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 382

**Other Key Metric (description):** (1) Total # of patient visits to the clinic in 2020. (2) Total # first-time patients in 2020.

**Other Key Metric (count or quantity):** (1) 885 patient visits, (2) 201 new, first-time patients in 2020

**d) How long has program existed? (# of years or start year):** 2006 - Ithaca Free Clinic  
**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.

- [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:**

Uninsured and under-insured County residents can receive free conventional medical and therapeutic services from volunteer healthcare providers at the Free Clinic four afternoons per week. As a result of the COVID-19 pandemic, Walk-in primary care visits were transitioned to new "by-appointment" TeleHealth services during FY 2020, negatively impacting the number of patients served. By Appointment primary care visits with medical practitioners once again became available in June of 2021, and are available Mondays 2-6 pm and Thursdays 4-7 pm. In spite of the pandemic, free onsite pre-employment physicals continued to be available onsite, by appointment since July 2020. Therapeutic practitioners see patients by appointment on these days and on Tuesdays from 3-7 pm. The Free Clinic offers acupuncture care (provided by licensed acupuncturists), chiropractic services (provided by licensed Chiropractors), clinical herbalism, massage therapy sessions (provided by licensed massage therapists), mental health counseling (provided by licensed clinical social workers), nutrition consultations (provided by Registered Dietitians), and occupational therapy (provided in partnership with Ithaca College's OT program). The Free Clinic operates a Chronic Care Program to address the chronic care needs of uninsured patients. There is no other program of this kind found anywhere else in our region. 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. In addition, the Chronic Care program operates a "Food Pharmacy" that provides scheduled access to fresh fruits, vegetables, and nutritional food items for Chronic Care, Free Clinic patients, and beginning in September 2019, to the community at large. IFC's new Optometry/Optician service (provided in partnership with the Ithaca Lions Club) provided eye care to 27 patients and prescription eye glasses to 22 patients. In spite of the pandemic, and with support provided by County/City funding, the Free Clinic treated 382 patients, through 885 patient visits in 2020, many utilizing the Free Clinic's new TeleHealth services. New, first-time patients accounted for 53% of the 2020 patient population. The vast majority of the men and women who were Free Clinic patients in 2020 are described by economists as the working poor. Forty-seven percent of Free Clinic patients in 2020 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. Seventy-one percent of patients were from families with total incomes that were 80% percent or less than the calculated 2020 Tompkins County median income. The largest percentage of Free Clinic patients (84%) were residents of Tompkins County, with 15% of patients located in the surrounding counties. As of June 1st of this year, all Free Clinic services are available onsite, by appointment. Walk-in clinic services are anticipated to resume in the fall of this year. In 2021 the Ithaca Free Clinic celebrates 15 years of continuous service to our community. During the time since the Free Clinic's doors opened in 2006, to the beginning of 2021, over 12,733 unduplicated patients have received health care services that they could find nowhere else. This same number of patients engaged in 68,342 provider visits. Using the service valuation formula developed for the Free Clinic by Cornell University, reduced health care costs and reduced productivity losses associated with IFC intervention services, since 2006, calculates to an estimated \$7,240,000 in savings for our community to date. Potential number of lives saved that might have been lost without access to health care services provided by the Ithaca Free Clinic - priceless.

**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. The Free Clinic operates 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, and physical therapy for IFC patients by referral. The Free Clinic has always been, and continues to be, committed to creating an environment of respect and inclusion for every person in need of Free Clinic services.

**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

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. We offer a variety of Health and Wellness Activities at Lifelong's downtown Ithaca location and throughout the County (various Ithaca locations, Brooktondale, Lansing, Trumansburg, and Newfield). Lifelong Learning provides classes, workshops and presentations in a myriad of subject areas taught by volunteer teachers, professors and local experts. Our semester-based catalog contains opportunities to learn about art and film, community, finance, gardening, political issues, health and wellness, languages, humanities and technology, to name a few. The pandemic has provided an impetus to additionally offer virtual options for some of our programs, reaching participants who may otherwise be unable to attend in-person programs. Lifelong manages two very important volunteer run programs: TCE, or Tax Counseling for the Elderly, provides free preparation of State and Federal Tax returns, and HHCAP, or Health Insurance Information Counseling and Assistance Program, which provides assistance in unraveling the complex Medicare process. Both programs provide income support to area residents. Lifelong is the hub for a variety of active social groups including, but not limited to: book clubs, Mahjong, golf, plays, music, and vegan cooking. Lifelong's Mosaic program, formerly Northside Southside program, offers social and cultural programming, as well as outreach to promote increased diversity among our membership, staff and board. Lifelong offers travel opportunities, civic engagement through volunteerism with our Volunteers Connected program and special events throughout the year.

**Program Purpose:**

Lifelong will continue to seek new and exciting offerings which will appeal to and honor the older adults in Tompkins County who depend on us for helping them connect with friends and peers, and remain active, vibrant and engaged. Introduced in 2018, with support from the Office for the Aging, the free program called AMP (Aging Mastery Program) is still being offered. This evidenced based program is designed to help one create a playbook for aging well. Lifelong plans to introduce a second evidence-based program in late 2021 or 2022. As a membership based organization, we'll strive to increase our membership and prevent social isolation. Our evening offerings have appealed to those who are still working but want to take advantage of the wonderful programming offered by Lifelong so we'll hope to increase those opportunities. We are finalizing decisions on a new web-based database program which will help with outreach and tracking participation in programs, with a goal of having this program in place by early 2022. Lifelong will continue to seek collaborative opportunities with area agencies, such as co-hosting events with GIAC seniors as we develop the Mosaic program, and partnering with the County Office for the Aging to provide access to Lifelong members to the Senior Planet Tech Hotline.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$69,447	<b>Total Program Cost:</b>	\$355,755
<b>Explain Cost:</b>	Total includes: Personnel Expenses \$240,605; Non-Personnel Exp. \$115,150		
<b>County Budgeted Revenue:</b>	\$27,800	<b>Total Non-County Revenue:</b>	\$305,955
<b>Explain Revenue:</b>	Total includes: Govt Fees and Grants \$81,537; Community/Foundation Grants \$15,930; Program Fees and Dues \$80,300; Contributions/Fundraising Events \$91,388; Other Income \$9,000. Proposed City Sales Tax Portion: \$27,800		
<b>Net Local Cost to County:</b>	\$41,647	<b>Program Cost to County:</b>	\$41,647
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 1645

**Other Key Metric (description):** Renewals in 2020

**Other Key Metric (count or quantity):** 468

**d) How long has program existed? (# of years or start year):**  
1952

**e) Number of staff assigned to program (FTEs):**  
4.51

**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:**

Lifelong activities help keep our members fit and active and, hopefully, avoid illness and injury and the associated costs of doctors and hospitalizations. While we had several months of staff furloughs during the pandemic, staff was able to eventually work remotely and gradually increase their hours, and seniors had the benefit of virtual programming available to them, including Enhance Your Fitness programs, Chair Yoga, Tai Chi, and Strength Training, all offering either via Facebook or Zoom, and now gradually returning on site. In addition Lifelong Learning classes were shifted to virtual options as needed, and presentations and workshops on a wide variety of topics contributed to the intellectual and emotional well being of participants, as well as adding a sense of connection during the pandemic. The development of Lifelong's Mosaic program, previously known as Northside/Southside, works to enhance the quality of life of residents, provides cultural and social events, and builds on diversity within the organization. While Lifelong's TCE (Tax Counseling for the Elderly) program came to an abrupt stop during 2020's tax season, and in 2021 we noted that some outlying free tax sites elected not to operate, our accommodating group of volunteers supported individuals with virtual tax preparation this year, a process which required a significant revamping of the existing program, and which allowed us to complete 516 tax returns for extremely grateful clients. This financial support was especially appreciated by those individuals who were not otherwise required to file taxes but did so in order to recoup their stimulus payments. HIIICAP (Health Insurance Information Counseling and Assistance Program) volunteers provided free, unbiased counseling to 352 clients in 2020, with a focus on assisting individuals with obtaining the best and most affordable health care coverage for their personal situation. Most appointments were held virtually, with certified volunteer counselors working with clients using digital files. We've noted an increase in requests for our services from clients who have either taken early retirement or have lost employment related to the pandemic. Volunteers Connected is working to develop a comprehensive digital and hard copy listing of volunteer opportunities to be released in its entirety in 2022. This will allow Lifelong to further assist individuals to find meaningful volunteer placement, providing an enhanced quality of life for these individuals, as well as supporting other agencies who provide important community services.

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

With the number of older adults continuing to grow, Lifelong, and the programs and services we provide, is a very important part of this community. By attending classes, socializing, exercising, teaching or volunteering, our members remain active and engaged - so important to aging well. Incorporated in 1952, Lifelong has a great deal of experience providing services to older adults in multiple municipalities. Our evening programs are well received and available to those still working but wanting to take advantage of some great offerings. In keeping with our Strategic Plan, our Executive Director serves on the boards of McGraw Hill, Cornell's REAC (Retiree Engagement Advisement Committee) COFA's Advisory Committee, and the Health Planning Council at the Human Services Coalition and we continue to seek out outreach and tabling opportunities and speaking engagements. Our Executive Director and staff regularly attend trainings and workshops offered throughout the community or online. The Senior Circle, published in partnership with Tompkins County Office for the Aging, is a much-anticipated quarterly newspaper mailed to over 11,000 seniors and is a great source of information and articles. 2021 brought a successful transition in leadership at Lifelong, with Lucia Sacco retiring at the end of December 2020, and Liza Burger assuming the role of Executive Director in January 2021. Also new to our staff is a seasonal coordinator of our tax preparation program.



**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, and to maintain personal safety. LawNY offers free legal services and representation to low-income residents of Tompkins County in a range of civil matters. 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 administrative and court proceedings. Special grants and contracts allow additional services to focus on particular legal problems, or specific target populations.

**Other Goals:** Alternative service delivery models including mortgage foreclosure defense and prevention, consumer protection and advocacy, services to victims of sexual assault, domestic violence, or elder abuse, 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>	\$105,270	<b>Total Program Cost:</b>	\$1,724,192
<b>Explain Cost:</b>	Total includes: Personnel - \$1,289,027; Non-personnel - \$435,165. County Budgeted Cost includes \$65,000 in One Time OTRs.		
<b>County Budgeted Revenue:</b>	\$16,120	<b>Total Non-County Revenue:</b>	\$1,694,710
<b>Explain Revenue:</b>	Total includes LawNY Ithaca budget. Proposed City Sales Tax Portion: \$16,120		
<b>Net Local Cost to County:</b>	\$89,150	<b>Program Cost to County:</b>	\$89,150
<b>Explain Net Local:</b>	County Levy Portion. Incl. \$65,000 One Time OTRs broken down as follows: \$25,000 for Reentry Project and \$40,000 for Early Intervention Support Services.		

**Section 4 - Key Program Metrics:**

**People Served:** 1,476 cases were open during all or part of 2020  
In 2020: LawNY-Ithaca documented 645 requests for service which were pre-screened at reception. 204 callers outside service area, over-income, or otherwise ineligible for LawNY services received information and referral services. 441 callers received comprehensive intake interviews and cases were opened for them. LawNY-Ithaca handled 101 housing cases, including the following favorably resolved extensive service cases: 16 evictions prevented, 4 evictions delayed, 7 foreclosures avoided or delayed, 15 favorable enforcement of tenant's rights. 59 housing cases received advice and counsel and 58 received brief service. 41 Public Benefits cases were resolved favorably for clients that receive Medicaid or Medicare benefits, SSI, Social Security, UIB, SNAP (Food Stamps), Public Assistance or other benefits. 35 Public Benefits cases received advice and counsel and 24 cases received brief service.

**Other Key Metric (description):** LawNY provided advice and counsel or brief service to clients for 27 consumer cases, 5 clients stopped collection activity through litigation and settlement. Brief service was provided to 14 clients with employment cases. 28 clients with family cases were served. Limited assistance was provided to 5 clients who obtained divorce judgments with assistance from pro se and pro bono clinics. 25 clients were assisted through the Legal Assistance to Victims of Sexual Assault or Domestic Violence project. 4 clients received legal assistance to enforce or modify custody, visitation, or support orders. 49 cases were opened for the Re-entry project. 31 clients received assistance with wills, estates, and various advance care directives. The Reentry Project served 60 clients in 2020, assisting them with 72 different legal issues. The Early Intervention Homelessness Prevention Project, which was staffed for only half of 2020, provided counsel and advice, case management and advocacy services to 21 clients in the calendar year 2020.

**Other Key Metric (count or quantity):** 441 case intakes opened in 2020; 301 cases closed in 2020; Information & Referral service provided to 204 hotline callers.

**d) How long has program existed? (# of years or start year):** 1979 - opened Ithaca office  
**e) Number of staff assigned to program (FTEs):** 0.85 FTE Staff Attorney; 1.0 FTE Staff Paralegal

**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:**

LawNY represents homeless people, those threatened with the loss of public or subsidized housing/homelessness (eviction, foreclosure, bankruptcy), and people whose limited means of support are threatened by eligibility issues related to public benefits including SSI, Social Security disability, HEAP, Food Stamps (SNAP), Medicaid, or Unemployment Insurance Benefits. LawNY also represents ex-offenders to reduce barriers to employment and provides legal services to victims of domestic violence and sexual assault. 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. LawNY has leveraged local matching funds to secure several AmeriCorps positions, greatly increasing the Agency's urgent response capability. LawNY has consistently maintained a significant fund balance in anticipation of potential financial difficulties from year to year. Increases in state and federal funding since 2012 have allowed us to replace staff when vacancies occur through attrition, but often leave us with vacant staff slots for extended periods of time while we await budgetary news and pursue hiring in a deliberate manner. Preventive legal work saves substantial money by resolving problems before they escalate. For example, preventing an eviction by obtaining an advance allowance from DSS or negotiating a payment plan with a landlord can cost the County nothing (recipients usually repay the County for such advances); whereas placement in the emergency shelter or a motel costs hundreds of dollars. Similarly, Disability Advocacy moves disabled clients from public assistance to SSI, leveraging federal money into the local economy; the County recovers reimbursement from SSA; and future Medicaid payments are reimbursed from federal funds.

**Section 7 - Other Factors for Consideration**

Normally, LawNY conducts telephone and walk-in intake interviews on demand, with no waiting for appointments. LawNY has maintained full staffing and regular office hours by remotely working by telephone and Internet during the pandemic lockdown. 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 and pro bono uncontested divorce clinics to meet the most urgent and frequent needs of their clients. LawNY recently added volunteer wills and advance care directives clinics to their services. AmeriCorps members also regularly attend meal sessions at Loaves and Fishes to offer intake and outreach information to the guests, staff, and volunteers there. LawNY partners formally with The Advocacy Center, COFA, and others. LawNY routinely makes referrals to and receives referrals from The Advocacy Center for clients suffering from domestic violence or sexual assault. LawNY contracts with the Tompkins County Office for the Aging to serve senior citizens without imposing financial guidelines for service. LawNY participates with the Aging Services Coalition; staff have made presentations to the Coalition and have conducted training for the Ombudsman Program at COFA. State funding for the foreclosure prevention program has been renewed for another year, resuming in July 2020, and LawNY intends to continue to represent low-income foreclosure defendants in seeking to retain and refinance their housing in conjunction with local housing counseling agencies. From October 2014 through September 2017 LawNY Ithaca served as the host site for one of four Equal Justice Works/AmeriCorps Employment Opportunity Legal Corps (EJW EOLC) fellows, focusing on employment related reentry issues for clients with criminal records. When funding for that project ended unexpectedly, LawNY approached the County Legislature to replace the Fellowship funding and received funding that allowed LawNY to reinstate the Reentry Project in 2018. Statistics for 2019 show a continuing success in delivering service to the Reentry client population. We received a new Pro Bono Innovation Grant for 2019 to 2020, resulting in the placement of a program-wide Pro Bono Coordinator in the Ithaca office. The new attorney in that position coordinates the Ithaca office's pro se/pro bono divorce clinic, recruiting volunteer law students, attorneys, Cornell Law faculty members and a group of Collaborative Law practicing attorneys in Ithaca and is now working to recruit attorneys to participate in the State's Attorney Emeritus pro bono program by offering estate planning and administration services and advance care directives to low-income seniors in Tompkins County. In 2015 and 2019, LawNY-Ithaca hosted planning meetings for the LawNY Diversity, Equity, and Inclusion Workgroup, focusing discussions on matters of diversity related to both service delivery and workforce development. Diversity in staffing and client service, including identification of potential issues of racial justice, are renewed focal areas for LawNY's 2019 Strategic Planning initiative. LawNY sent teams of staff members to the Shriver Center on Poverty Law's Racial Justice Institute in 2015 and again in 2020. LawNY program-wide has housed several specialized regional projects which provided resources and support in Tompkins County including EJW/AmeriCorps Fellowship projects targeting Veterans and victims of Elder Abuse, an EJW/NYSOCFS funded Fellowship providing advice and representation in Immigration matters, an EJW Project serving victims of campus sexual assault, a regional Consumer hotline providing online intake for a broad range of consumer-related matters, and an IOLA funded regional Consumer, Bankruptcy, and Foreclosure Project. 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 going to direct service deliverables without allowing for sharing overhead expenses. During the first year of the Early Intervention Homelessness Project (2019), our Staff Paralegal developed a caseload of 53 clients for whom she acted as primary advocate and case manager. She was able to prevent one eviction from public housing and five evictions by private

landlords; one other threatened eviction was delayed and two clients were able to obtain access to housing that was initially denied. 13 clients received counsel and advice with regard to their rights as tenants and 9 tenants were represented in negotiations with landlords that were ultimately not resolved in our clients' favor. She represented clients at two administrative hearings, obtaining a favorable decision in one of those appeals. She was also able to obtain favorable results in two out of three public benefits matters that would have escalated to eviction situations if she had been unable to secure regular income maintenance benefits for those clients. She was able to conclude 37 cases during the calendar year 2019. LawNY has developed an Engaged Cornell Project with a Professor at Cornell's School of Industrial and Labor Relations to provide a clinical education component for his students in a class on Unemployment and Poverty. The in-office clinical component originally scheduled to begin this Spring has been postponed to a later semester due to the Covid-19 crisis. We have two Summer Interns working remotely on the Project during the Summer and had a modified remote version up and running with ILR undergrads and/or graduate students in the Fall 2020 semester and continuing through Summer 2021. LawNY recruited attorneys to fill three Fellowship positions funded by the US DOJ Office of Crime Victims through Equal Justice Works to represent victims of Elder Abuse throughout the LawNY service area. One of the Fellows is housed in the Ithaca Office to serve residents of Tompkins, Tioga, Chemung, and Schuyler Counties, working closely with the E-MDT Committees and Adult Protective Services there. LawNY has also been awarded a contract for State funding through the Enterprise Institute to bolster our Rochester-based Fair Housing Project and to expand it into the eight previously unserved Southern Tier Counties, including Tompkins and Tioga Counties, with "tester/trainer" staff to be based in our Bath office. They will be coordinating services in Tompkins County with the Human Rights Office and Fair Housing CNY to address housing discrimination claims. During the initial year of the project, LawNY staff focus on outreach, education, and the recruitment of volunteer testers to support the filing of complaints through the State and federal administrative and judicial venues. LawNY is receiving one-time funding in 2021 through ESG funds administered through Tompkins DSS (for County residents) and the Anti-Displacement Learning Network through the Human Services Coalition (for Ithaca City residents) to bolster services to tenants facing housing and eviction issues, however, the eviction moratoria declared by New York State and the federal CDC have largely put a hold on eviction cases through 2020 and 2021 to date. There is no expectation or guarantee that those funding sources will be renewed for 2022.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI014

**Program Name:** Friendship Center - St. John's Community Services

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).

**Program Purpose:**

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 Other Goals: also provides meals and helps to maintain a baseline of nutrition options in the community with the help of other organizations (i.e., Loaves and Fishes).

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate â Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$48,633 **Total Program Cost:** \$357,375

**Explain Cost:** Total includes: Personnel \$263,209; Non-Personnel \$94,166

**County Budgeted Revenue:** \$9,461 **Total Non-County Revenue:** \$225,389

**Explain Revenue:** Total includes: Local Govt Funding \$125,000; Other Grants \$90,928. Proposed City Sales Tax Portion: \$9,461.

**Net Local Cost to County:** \$39,172 **Program Cost to County:** \$39,172

**Explain Net Local:** County Levy Portion. Includes \$25,000 in Target OTR.

**Section 4 - Key Program Metrics:**

**People Served:** 582

**Other Key Metric (description):** Number placed into permanent and supportive housing.

**Other Key Metric (count or quantity):** 201

**d) How long has program existed? (# of years or start year):** 2014 (1983 - 2013 previously by the Red Cross, until 2018 by the Rescue Mission)  
**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 sports practices and 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**

**County Budgeted Cost:** \$19,041                      **Total Program Cost:** \$381,589

**Explain Cost:** Total includes: Salaries & Payroll Taxes \$242,213; Non-Personnel \$139,376.

**County Budgeted Revenue:** \$7,622                      **Total Non-County Revenue:** \$389,211

**Explain Revenue:** Total includes: Government \$151,789; Public Support (grants & private donations) \$165,000; Program Fees \$60,000; Other \$4,800. Proposed City Sales Tax Portion: \$7,622

**Net Local Cost to County:** \$11,419                      **Program Cost to County:** \$11,419

**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** 4,532

**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):** 6.00

**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:**

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, recreational 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 an organization with a lot of potential and heart; with the necessary funds, general resources, and positive/healthy contributions from community members. Southside Community Center, Inc. represents an institution that will produce future social and financial dividends. Any elimination of current programming or access to the facility would likely have adverse long-term consequences on the day-to-day experiences of Ithaca's under-served 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 Girtography, 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, and 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:** TLP's mission is to help adults who live or work in Tompkins County meet their personal literacy goals, free of charge, by improving their ability to read, write, speak English, and use math and computers. Students achieve these goals by working together with professionally trained and supported volunteer tutors. Almost all of our students possess very low to intermediate level literacy and language skills. We specifically target this population because increasing literacy and language skills improves participants' employability, health outcomes, economic security, access to resources, ability to engage with children's schools and teachers, and participation in civic and community life. Our target population is under-resourced and possesses very low to intermediate literacy levels. We specifically target this population because increases in literacy and language skills lead to positive outcomes for employability and health, as well as the ability to access resources, support children in school, and fully engage in community life.

**Other Goals:** The focus of this program is adult education. When students make improvements in reading, writing, math, English, and computer skills, they maintain, gain, or improve employment and increase their overall quality of life. When students become employed or improve their employment situations, fewer burdens are placed on the county in terms of social service benefits. For example, if an unemployed person were to receive \$10,000 per year in public benefits, it would take roughly 11 students going off assistance to equal the funding the agency receives from the county. In a typical year, between 10-20 TLP students get jobs for the first time. In the past year, despite the pandemic, 6 students got jobs for the first time while many others improved their employment situations or added additional jobs.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$106,139      **Total Program Cost:** \$272,277

**Explain Cost:** Total includes: Personnel \$218,267; Non-Personnel \$54,010

**County Budgeted Revenue:** \$42,490      **Total Non-County Revenue:** \$204,074

**Explain Revenue:** Total includes: NYS Education Dept. \$93,884; United Way \$10,000; \$57,700 in Contributions, Local Grants, Fundraising, etc. Proposed City Sales Tax Portion: \$42,490

**Net Local Cost to County:** \$63,649      **Program Cost to County:** \$63,649

**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** 124 (Calendar Year)

**Other Key Metric (description):** 5,198 tutoring hours provided by 90 volunteer tutors in one year.

**Other Key Metric (count or quantity):** 5,198

**d) How long has program existed? (# of years or start year):** 1983      **e) Number of staff assigned to program (FTEs):** 4.8

**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.



[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:**

TLP enhances the economic opportunity and overall well-being of some of Tompkins County's most vulnerable residents. Each year, about 90% of our students are low-income and under-resourced. About 85% read at the fourth grade level or lower, with many reading at the very lowest levels. In 2020, 38% of TLP's ESL students were former refugees, some with very limited or no formal education due to war or economic reasons. In addition to literacy challenges, many TLP students face other barriers including lack of transportation or childcare, inadequate housing, or poor health. TLP understands that our community is stronger when the gifts of all people are respected, embraced, and maximized. We also believe that everyone is entitled to basic human and civil rights, and that literacy is a key to fully accessing these rights and freedoms. Adults who improve literacy and language skills are better equipped to realize their personal goals and are also more able to participate in community life by working, volunteering, communicating with others, registering to vote, and staying informed about and engaged in community issues. Our programs address the problem of low literacy and language skills that limit an individual's potential and ability to thrive in the community. Specifically, when adults increase literacy and language skills through our programs, they are better able to navigate the steps to employment, such as filling out online job applications, responding to emails and phone calls, and participating in the interview process. When TLP students make improvements in literacy skills, they also increase their potential for positive health outcomes because they can better understand prescription information and directions, ask questions during doctor visits, and read and understand health information online and in print. County funding supports our Adult Basic Education (ABE) and English as a Second Language (ESL) programs, benefitting local adults who need help with literacy and the community at large. TLP students work with trained volunteer tutors or staff to improve basic reading, writing, language, numeracy, and computer skills in order to achieve personal goals such as: reading better, obtaining a high school equivalency credential, passing the driver's permit test, passing the test for U.S. citizenship, improving health literacy, increasing participation in their children's educations, communicating with neighbors, reading and responding to mail and email independently, and/or gaining or improving employment. This past year, 124 students were enrolled in our programs. ABE students were born in the U.S. and live or work in Tompkins County. They read at the beginning through low-intermediate levels, with many having never completed high school. Most seek to improve general literacy and numeracy skills for personal or employment reasons. Others have more specific goals such as passing the TASC (Test Assessing Secondary Completion--the new GED in NYS). Pre-pandemic, TLP also provided ABE services to incarcerated men and women at the Tompkins County Jail. We did this by collaborating with BOCES Adult Education and Cornell Education Services for the Incarcerated (CESI) to match tutors with individuals seeking help with literacy and math skills. This program has been on hold due to the pandemic but we plan to resume tutoring at the jail when permitted. Our ESL program serves immigrants and refugees who now reside in Tompkins County. Many seek to improve their listening, speaking, reading and writing skills in English. Others enroll to study for the TASC test, citizenship interviews, or to get help with other individual goals such as improving their English for work purposes. In the past year, students came from 29 different countries. Traditionally, services are provided at our office and at libraries or other public facilities throughout the county. This year, most students studied online with a few studying via snail mail packets and phone calls due to lack of digital literacy skills or access. TLP carefully considers students' work and child care schedules, digital literacy skills, literacy levels and other key factors when making a tutor match. As a result, we are able to meet students' needs more effectively than programs with less flexibility. Throughout the pandemic, TLP has offered case management for students, connecting them to help with: finding food, accessing health care, applying for unemployment, communicating with their children's schools, accessing resources for rental assistance, finding baby supplies, signing up on the health department's vaccine registry, and other vital services. Case management has been and will continue to be a key component of our program. TLP strives to be a bridge for students who currently lack the literacy and/or language skills needed to identify and utilize critical services independently. TLP closely collaborates with the BOCES Adult Education and English as a Second Language programs to further support students who participate in these programs. We also partner with the Open Doors ESL program. Also of note, TLP is the only agency that helps prepare immigrants and refugees to pass the U.S. Citizenship test in partnership with Catholic Charities Immigration Services Program. Tompkins Learning Partners provides citizenship instruction with specially trained tutors, while Catholic Charities' DOJ credentialed representative provides legal immigration assistance with paperwork as well as case management. Catholic Charities and TLP also began providing enhanced citizenship and immigration services through the Office for New Americans (ONA) grant beginning in May 2019. These services include things like workshops on community identified needs for refugees and immigrants (such as women's health, avoiding scams targeting immigrants, and preparing for higher education), and additional legal assistance through Journey's End Refugee Services in Buffalo.

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

TLP's instructional, case management, and community collaboration approaches have proven to be incredibly effective over time, meeting or exceeding state education department benchmarks for over a decade. TLP students also achieve other important milestones beyond improved scores on state mandated tests while participating on our programs. For example, this year students earned their high school equivalency diplomas, passed one or more subject tests on the TASC, became first time homebuyers, helped the health department translate Covid-19 information into other languages, passed their citizenship interviews, and got jobs for the first time. TLP students also reported gains in self-confidence, increases in reading independently, and more ease when using the phone, email, and online forms.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI017

**Program Name:** Women's Opportunity Center (READY, SET, WORK employment-related services)

**Program Purpose:** Founded in 1979 and incorporated in New York State in 1995, the mission of the Women's Opportunity Center (WOC) of Tompkins and Onondaga Counties has five stated objectives: (1) to sponsor informational events, seminars and workshops open to the general public where ideas, opinions and writings related to women's needs and concerns may be expressed and shared with others; (2) to provide individual and group support to women who are disadvantaged in their efforts to attain financial, professional, and personal security; (3) to be a resource for women in transition in need of information, training and education or other support services; (4) to educate the public on social and community issues important to the health and well-being of all women and to advocate for solutions; (5) to assess, expand, and work collaboratively on program strategies that meet the changing needs of women. Currently, the organization has three distinct program areas: READY, SET, WORK which provides a range of services designed to assist women in gaining viable employment; HER Academy which supports women in achieving their personal and professional development goals and; Fifth Wave (Change It Up) devoted to raising public awareness on issues important to the health and well-being of all women and to advocate for solutions to address those concerns. Funding is requested for partial support of two positions, an Employment/Training Specialist and an Outreach/Advocacy Specialist. Dollars support the hours in these positions dedicated to working with eligible, Tompkins County clients enrolled in the READY, SET, WORK program. The purpose of this program is straightforward: to obtain employment or the resources needed to pursue additional education that will lead to employment. The Employment/Training Specialist provides online and in-person consultations, workshops, and structured multi-session entry-level certificate training programs to clients as well as additional services: interest and skills assessment reviews, resume assistance, job search support, interviewing strategies, confidence-building, networking strategies, overcoming personal employment challenges, communication skills, dress for success. The Women's Opportunity Center also owns and operates the Mary Durham Boutique where clients in the READY, SET, WORK program with little to no work history have the opportunity to gain real work experience in customer service. Emphasis is on developing basic skills in business math, business management, merchandising and design, products and inventory control measures, branding, business planning, marketing, and building an e-business. In addition, Tompkins County clients can also enroll in introductory classes to QuickBooks, POS System, Microsoft Office Suite, and Google Suite. Funds from this contract are also being targeted to support a new, part-time Outreach & Advocacy Specialist position to improve the agency's efforts in developing a broader, more diverse Tompkins County clientele and to develop new referral sources for the READY, SET, WORK program outside of the City of Ithaca.

**Other Goals:** Improve client data management and reporting system; improve client hire numbers; improve employment retention support.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$28,764	<b>Total Program Cost:</b>	\$366,023
<b>Explain Cost:</b>	Total includes: Personnel \$253,246; Non-Personnel \$112,777		
<b>County Budgeted Revenue:</b>	\$11,515	<b>Total Non-County Revenue:</b>	\$329,515
<b>Explain Revenue:</b>	Total includes: NYS DOL \$158,500; United Way \$11,600; Donations \$90,000; MDB Sales \$45,000; Other \$12,900. Proposed City Sales Tax Portion: \$11,515		
<b>Net Local Cost to County:</b>	\$17,249	<b>Program Cost to County:</b>	\$17,249
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 59

**Other Key Metric (description):** The Women's Opportunity Center of Tompkins County served a total 59 women in 2020-2021, a significant drop due to Covid-19 closure of Ithaca location and staff lay-offs. The organization has also revamped its client data collection procedures to gather better information on average time of program enrollment before educational or employment objectives are met.

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

**d) How long has program existed? (# of years or start year):** 41 years  
**e) Number of staff assigned to program (FTEs):** 6.0

**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:**

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 (Core) READY, SET, WORK program 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. Despite the difficulties of maintaining services during the Covid-19 pandemic, WOC was able to transition to a virtual environment for conducting training and workshop sessions as well as one-on-one meetings with the Employment/Training Specialist. In the past 3 months, WOC's Retail Training Center has again started offering eligible participants customer skills training and work experience opportunities. By developing a robust virtual presence, WOC anticipates being able to better serve the county's rural participants. Many of the participants in the READY, SET, WORK program are hampered by personal concerns such as substance abuse, lack of work experience, or criminal records that prevent them from securing employment. Additionally, many women served by WOC have survived abusive relationships, which seriously diminishes self-confidence, a crucial personal asset in the job search process. And of course, there are the longstanding impediments to employment: transportation and childcare. These issues require not only personal resources but also community action. To ameliorate some of these tangible deficits, WOC's READY, SET, WORK program has, in the past, been able to provide enrolled participants with financial assistance to obtain items such as gas cards, bus passes, books, clothing and other essentials (for example, toiletries) needed to secure and then retain employment for up to ninety days. The Women's Opportunity Center contributes to the improvement of our community's social, economic, and cultural well-being by encouraging and supporting women in their efforts to create a secure future for themselves and their households. The economic benefits of having more individuals with purchasing power is evident. The dollar value of WOC's services has been calculated as 1:16, when noting income but the true impact is broader. Households that are economically stable typically experience less stress and allow women to focus on pursuits that contribute to their own health and well-being as well as that of their children. That said, the reality is that Tompkins County, along with the rest of the country, is moving into unknown territory when it comes to the labor market. While there is reason for optimism, in fact what type of jobs will be available in the future and how work will be accomplished, given the disruptions from Covid, remain unknown. To this day, women have yet to achieve equal pay with men for equal work. And there is considerable evidence that the economic downturn of 2020 along with the current price trends in food, housing, and transportation (specifically car prices) will have a disproportionate effect on women. It is for these reasons, as well as the continued work needed to bring different voices and perspectives to bear on changing practices that disadvantage women that the Women's Opportunity Center exists. The county's continuation of the agency's contract reflects lawmakers' recognition of the barriers women continue to face and demonstrates the community's commitment to improving the lives of all residents, including those most vulnerable to economic stress and instability.

**Section 7 - Other Factors for Consideration**

County funds not only directly support staff time dedicated to WOC's READY, SET, WORK program, the dollars also offer an opportunity for the agency to expand programming through grants that require a local match. This kind of flexibility is crucial in the nonprofit sector for enriching existing services without jeopardizing program integrity.

**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, VOA wants to advocate for all students, particularly Black/African American, Hispanic/Latino/Latinx, low-income, and any other underserved students within Tompkins County, through strategic community relationships, assessment of the local district's practices and policies, and responsive programs and services.

**Other Goals:** To advocate for systemic change in public education and other historically oppressive systems in order to create equal opportunities for traditionally underserved children and families.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$27,805                      **Total Program Cost:** \$282,425

**Explain Cost:** Total includes: Personnel \$216,600; Non-Personnel \$65,825

**County Budgeted Revenue:** \$11,131                      **Total Non-County Revenue:** \$265,756

**Explain Revenue:** Total includes: Revenue from grants, local foundations, individual donations, and fundraising events. Proposed City Sales Tax Portion: \$11,131

**Net Local Cost to County:** \$16,674                      **Program Cost to County:** \$16,674

**Explain Net Local:** County Levy Portion

**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):** 2002                      **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.
- Maintains a high standard 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:**

Village at Ithaca impacts the lives of children and families by providing through a combination of direct support services and broader advocacy work in order to increase opportunities for post-secondary success for traditionally marginalized populations. VAI is particularly focused on closing the achievement gap and dismantling the school to prison pipeline by partnering with families and school districts to decrease the use of exclusionary discipline and support inclusionary educational practices. Through our Student Success Center, we provide year-long academic and mentoring support to school-aged children. Through our Family Advocacy Program, we match families with staff or volunteer advocates to support parents and caregivers in navigating the public school system and related services. Because of the pandemic in 2020 and into 2021, the Village at Ithaca

has expanded our support to address the food insecurity of the children and teens we serve. By partnering with other agencies we are reaching families and caregivers with food supplies and providing meals for the children and teens while they are participating in Village programs. Village at Ithaca strives to support students and families holistically by tailoring our support services to individual family needs whenever possible, as we believe that parents and caregivers are in the best position to decide exactly what support their children need to maintain success.

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

Village at Ithaca is committed to working in partnership with other community agencies in order to ensure that our work is done effectively. Over the years, we have developed strong partnerships with the Ithaca City School District, Greater Ithaca Activities Center, Cornell Public Service Center and Southside Community Center. In the past year, we have also begun collaborations with the Child Development Council/TP3, The Learning Web, the Youth Advocacy Program, Lighthouse/Possibilities and the Ithaca Children's Garden. We are cultivating relationships with each of the school districts in Tompkins County and are currently providing support services to families in every Tompkins County municipality. It is our goal to work collaboratively throughout the county to support implementing best practices for educational equity on behalf of all students county-wide.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI019

**Program Name:** The Ithaca/Tompkins Continuum of Care's Efforts to End Homelessness

**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 were funded via the initial \$50,000 grant: OAR, the Advocacy Center and Catholic Charities.

**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**

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

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** Through the Coordinated Assessment, the CoC is able to keep track of all homeless individuals and track their ability to find and keep housing. The Coordinated Assessment Team meets monthly to go over the list and coordinate efforts to move people off of the list into housing.

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

**d) How long has program existed? (# of years or start year):** 20      **e) Number of staff assigned to program (FTEs):** 1.3

**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.
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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:**

By providing funds for the CoC to be creative in ending homelessness. People were diverted from homelessness through the partnership between Catholic Charities and INHS, which provided rental subsidies until families could obtain an Section 8 voucher. Families were diverted from the DV shelter directly to apartments through these funds and OAR was able to complete Endeavor House which has been full since its opening and provides housing for formerly incarcerated individuals who often end up in the shelter. In year two, the funding went to the Learning Web to support a housing specialist to help young people find

and keep housing, to support the Independent Living Study and to meet the OCFS inspection standards. Year three was for support specialists at both LawNY and Saint John's Community Services.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI020

**Program Name:** Child Development Council

**Program Purpose:** Building Access to Child Care is an initiative that has been funded by Tompkins County since July 2018. It grew out of conversations among County Legislators, area businesses and parents about the dire need for more child care and the systemic barriers that are holding our community back from easily addressing this need. Building Access to Child Care is a planning and development project with an ultimate goal of increasing child care supply in Tompkins County. Development of a Network that offers business services and quality improvement supports will connect providers with time and cost savings that effectively reduce the costs of doing business and increase net income and sustainability. We envision a community where partnerships are built around the child care needs of children and their families, creating a network of small but sustainable group family child care homes.

**Other Goals:** Goal 1: Recruit, train and support qualified child care providers. Goal 2: Expand Early Childhood Business Alliance to family day care providers in Tompkins County. Goal 3: Continued expansion of reduced cost services and supplies and business shared services.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$50,000	<b>Total Program Cost:</b>	\$50,000
<b>Explain Cost:</b>	Salary, Fringe & Admin for Bldg Access to Child Care project		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$0
<b>Explain Revenue:</b>			
<b>Net Local Cost to County:</b>	\$50,000	<b>Program Cost to County:</b>	\$50,000
<b>Explain Net Local:</b>	This is a One Time \$50,000 OTR		

**Section 4 - Key Program Metrics:**

**People Served:** Centers, school-age programs, family and group family day care homes serving 994 children.

**Other Key Metric (description):** Number of new child care programs by modality; emphasis continues to be on home-based child care support and development. Child care capacity building; amount of financial supports distributed. Workforce development: number of child care sponsors and early childhood registered apprentices.

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

**d) How long has program existed? (# of years or start year):** 2018      **e) Number of staff assigned to program (FTEs):** 0.8

**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.
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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:**

Child care faced exceptional challenges during the covid-19 pandemic. Many providers benefited from business and financial supports that became critical for all child care programs over the past year. The pandemic has pushed forward initiatives similar



to our Building Access to Child Care project, validating the important steps that our community has taken over the past three years. State pilots focused on the same work we are doing and are beginning to be implemented across the state and we are well positioned to become early participants in the process. The state network pilot selected their software based on our recommendation and the Child Care Planner has been asked to be on state level steering committees for both pilot network and business support curriculum and services development. Child care demand provides critical social-emotional and educational support, and economic infrastructure to our community. Demand for child care continues to exceed supply. Having a dedicated staff member to address the business needs of child care has enabled the Council to offer needed support services and build sustainability for child care programs and providers. The Child Care Planner's involvement and impact is not only compatible with what is going on at the state level, but part of driving it and continued efforts to sustain this industry are critical for the vitality of Tompkins County.

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

The Child Development Council, established in 1967 is the only organization to offer comprehensive support for the development and growth of quality child care in Tompkins County. In the 80's, Child Care Resource and Referral (CCRR) agencies were established under NYS Social Services Law. Although NYS provides funding for CCRR services, milestones are tailored to NYS goals, are paid based on strict definitions of units of services, and are not generalized for comprehensive local community planning. Child care workforce expansion and increased diversity of providers are foundational promises inherent in the goals of the BACC. Future social and financial dividends will be realized through child care program development. Quality and sustainability will be enhanced for programs participating in the BACC Network. Long-term financing of the child care Network will need to be established. To further our goal of recruitment and training new people to the early care and education field, we are developing a Child Care Workforce Development Pipeline that ties education at Tompkins-Cortland Community College and TST BOCES with paid apprenticeship opportunities, start-up bonuses and financial support and longevity bonuses for individuals working towards opening their own home-based child care program.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI021

**Program Name:** Loaves & Fishes of Tompkins County

For 38 years, the Loaves & Fishes Free Meal and Advocacy Programs have offered Tompkins County residents a welcoming community where guests can share a meal with others and, if needed, receive practical assistance and support. Loaves & Fishes provides a nutritious free meal each weekday to all who come. Additionally, limited funds, bus passes, blankets, winter clothing, personal care and food items are available to guests for emergencies. Typically, over 25 social service agencies provide direct outreach to our guests during meal times. We usually rely on 125 community volunteers each week. Due to Covid-19, we are offering hardy meals to-go at our front door and preparing meals for distribution in collaboration with other front-line agencies. It is unclear when we will be able to safely resume community dining at 100% capacity and be as sure as possible that we will not have to again close the dining hall and resume offering to-go meals. Due to Covid-19, the demand for our free meals increased substantially. We served 53,447 meals last year, 22,560 more meals than the previous year. On average we served 4,455 meals each month. Additionally, L & F addressed a critical community need due to Covid-19 for a Warming Space for our most vulnerable Tompkins County residents. We partnered with the Tompkins County Public Library who provided L & F a very large, rent-free room for the Loaves & Fishes Community Warming Space from December 2020 to April 2021. The Community Space was open Monday to Friday, 9 am to 2:30 pm. These guests could safely warm up in a comfortable, welcoming environment, use the restroom, enjoy snacks, beverages and soup, access Wi-Fi, and receive assistance addressing any unmet basic need or urgent situation. 845 individuals used the Space 2,134 times representing individuals visiting from 1 to 5 times in any given week. Of the 2,134 visits, approximately 40% of the individuals used the Space more than once during any given day. Additionally, at least 1 out of 7 individuals were unhoused. Loaves & Fishes is the only community kitchen in Tompkins County that is open five days each week including on holidays. It is also important to note that approximately one-half of the guests we serve live outside the city limits. We serve Tompkins County residents suffering from poverty and hunger including those who are unemployed or under employed, persons on inadequate public assistance and their children, individuals with chronic mental and physical health challenges, the working poor, veterans, the unhoused, people in crisis - and anyone in need of companionship. All are welcome.

**Program Purpose:**

Loaves & Fishes of Tompkins County addresses the following community needs: Addresses food insecurity by: serving free hot nutritious meals each weekday; providing limited emergency meal coupons to a local food establishment; providing emergency food if needed (not a pantry); informing and referring individuals to other emergency food agencies. Addresses an individual's lack of basic needs by: providing staff and volunteer advocates who listen, make referrals and accompany individuals to meetings with helping agencies and speak on their behalf if necessary; providing limited emergency money; facilitating outreach of local agencies during mealtimes; facilitating a weekly health screening with a county public health nurse. Addresses an individual's social isolation by: offering hospitality, by developing caring friendships during mealtimes; nurturing a community of people (guests, volunteers, staff) who care for and serve one another; encouraging staff, volunteers and guests to eat together to overcome social isolation and barriers (class, race, ability); inviting guests to work alongside volunteers/staff in the meal program and advocacy, encouraging a sense of community and self-empowerment. Addresses the need for volunteer, working and learning opportunities by: mentoring and supervising individuals from The Learning Web, Youth Employment Service, Greater Ithaca Activities Center Hospitality Employment & Training Program in all aspects of food hospitality; supervising student interns from the local colleges; training and supervising individuals from Unity House, Franziska Racker Center, Challenge, civic groups, schools, and churches in kitchen work; training and supervising those needing to complete community service hours from the local schools and the parole office. Addresses the indifference to the needs of the poor and marginalized by: bringing an awareness of poverty and hunger in Tompkins County through our newsletter, articles, public service announcements, events and the work of our Advocacy Program. Addresses the needs of people of color suffering from poverty (as, for example, nearly one-half of all Tompkins County African Americans are living in poverty) by: offering a menu that regularly includes dishes that appeal to people of color; offering Special Meal events honoring various cultures that are supported by collaborations with community groups and individuals representing each culture; widely distributing Loaves & Fishes public relations materials which include a color bar; prominently displaying in the dining hall "United Against Hate" and "Black Lives Matter" signs; Loaves & Fishes staff and volunteer's participation in community events sponsored by organizations such as Tompkins County Diversity Coalition, Greater Ithaca Activities Center, Southside Community Center and the Tompkins County Latino Association; prominently displaying of and consistent enforcement of the Loaves & Fishes Code of Conduct that includes the Loaves & Fishes Anti-Discrimination and Anti-Harassment Policy; on-going organization's commitment to diversifying the staff and volunteers.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$18,217	<b>Total Program Cost:</b>	\$419,000
<b>Explain Cost:</b>	Total includes: Personnel \$300,000; Non-Personnel \$119,000.		
<b>County Budgeted Revenue:</b>	\$7,292	<b>Total Non-County Revenue:</b>	\$385,992

**Explain Revenue:** Total includes: Contributions & Fundraising \$316,500; Grants \$52,200; Other \$10,000. Proposed City Sales Tax Portion: \$7,292

**Net Local Cost to County:** \$10,925      **Program Cost to County:** \$10,925

**Explain Net Local:** County Levy Portion

**Section 4 - Key Program Metrics:**

**People Served:** 23,724

**Other Key Metric (description):** Total number of meals served in 2020

**Other Key Metric (count or quantity):** 53,447

**d) How long has program existed? (# of years or start year):** 38 years      **e) Number of staff assigned to program (FTEs):** 4.30

**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:**

Loaves & Fishes provides a particularly effective environment to learn when people are in crisis or have unmet basic needs, such as lack of adequate housing or medical care. Most people when hungry will seek help in obtaining food, as it becomes a matter of survival. However, many people are less likely to ask for help if they have other, unmet, but often critical needs because they have no idea how to get these needs met or have given up the expectation that their life can be any different. Additionally, many of our guests have no family, friends or co-workers that can offer assistance to them during times of need. During meal times or (last winter) at the Loaves & Fishes Community Warming Space, our guests commonly reveal to other guests, staff and volunteers in one way or another that they need help. Then they are directed to our staff or to a volunteer advocate who are equipped to assist our guests. The Loaves & Fishes Advocacy Program provides information to our guests about existing social services and resources, actively link guests to these services when needed and, in general, provide on-going emotional and practical support to our guests during times of crisis or significant transitions. Loaves & Fishes establishes and maintains working relationships with many social service agencies and their staff who service our guests, and communicates regularly with staff from other agencies to facilitate much needed services to our guests. Loaves & Fishes, Tompkins County's only community kitchen that is open 5 days each week, specifically aligns with the Tompkins County Mission to "Encourage and support programs that: \* deliver needed services \* serve vulnerable populations \* strengthen families and communities \* enhance (residents') quality of life and \* Operate a well-run organization by: \* using a well-trained, diverse workforce of employees, qualified contractors, and volunteers."

**Section 7 - Other Factors for Consideration**

Loaves & Fishes is truly a community organization. The following exemplifies the abundance of community support we experience in various and substantial ways throughout each year. 72% of our expenses are covered by many individual contributions primarily from local residents. Additionally, our operating costs are significantly reduced by our reliance on volunteers who help us prepare and serve each meal and help us clean up after each meal. The total number of volunteer hours are conservatively estimated to be worth \$3,800 per week and \$200,000 per year. Our many volunteers allow us to fulfill our mission with a very small, mostly part-time staff of seven people (FTE = 4.30). In addition, we receive an abundance of food donations that last year was valued at \$36,000. We also greatly benefit from the generosity of the St. John's Church who allow us to use their facilities rent-free. Loaves & Fishes is an American Red Cross (ARC) designated emergency site for Tompkins County. Should the need arise, the ARC can request the use of our facility for emergency sheltering or feeding of Tompkins County residents. For example, in the event of a community emergency, Loaves & Fishes will work with the ARC to provide 175 - 200 meals twice a day and/or open our facility to enable residents to cool down or warm up. Loaves & Fishes can also prepare and package meals the ARC will pick up and deliver to those in need throughout the county. Furthermore, due to our downtown location, during a state of emergency our site can provide support for essential Tompkins County government

workers and first responders.

**Program Impact Assessment**

**Department:** Human Services Coalition - Community Agencies

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

**Program Code:** BASI022

**Program Name:** REACH Project, Inc.

**Program Purpose:** REACH provides equitable, non-stigmatizing, and compassionate primary care services to the medically underserved populations of Tompkins County and upstate New York. Currently seeking status as a Federally Qualified Health Center (FQHC), REACH will be expanding services to include dental care services on-site in Ithaca, NY. These services will allow REACH to address the need for dental care among a population that may not otherwise have access while improving patient health outcomes.

**Other Goals:** The addition of dental care services will allow REACH to provide more comprehensive care in an environment that encourages increased patient participation in care and trusting patient/provider relationships. Dental services will be contracted through a local practitioner and further drive community partnerships in the efforts to address equity in healthcare in Tompkins County. Last, the ability to offer preventative dental care will reduce long-term health concerns among the populations served.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$0

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **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:** 4,000

**Other Key Metric (description):** Number of visits

**Other Key Metric (count or quantity):** 19,000

**d) How long has program existed? (# of years or start year):** 2018                      **e) Number of staff assigned to program (FTEs):** 44 FTEs if approved as an FQHC

**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 opening in February 2018, REACH engaged approximately 1,100 unique patients, nearly 80% of whom are Medicaid beneficiaries, from New York State. While REACH is located in Tompkins County, 40% of patients travel from outside of the county to REACH due to extremely poor access to stigma-free primary healthcare services and low-threshold MAT. Most patients that receive services at REACH reside in and around the Southern Tier region of New York State, a mostly rural area with significant health disparities. Of REACH's total patient population, 472 (64%) resided in Tompkins County in 2018. The

average patient age among this population was 36 years old with range of 1 to 73 years. Table 1 provides the distribution of race and ethnicity of patients served in 2018. As an FQHC, REACH is expecting to serve over 4,000 unique patients generating over 19,000 visits. Because REACH is targeting the medically underserved, it is anticipated that there will be a significant reduction in avoidable hospital use for the population served. Many patients served by REACH have not engaged in regular primary care for 10 years or more, so the quality of life improvement and health outcomes improvement will be significant for these individuals. REACH has demonstrated that offering low threshold, culturally competent care results in a significant reduction in avoidable hospital use. For example, during the period of January through October 2017, there were 246 ED visits for Medicaid beneficiaries with OUD in Tompkins County, and 85 inpatient admissions. In reviewing the same time period for 2018, the total ED visits for this population decreased by 26% and the inpatient admissions decreased by 9%. Given that REACH opened in February 2018 and has rapidly expanded access to MAT and integrated primary care and behavioral health to Medicaid beneficiaries in 2018, this data may provide early evidence that the REACH model is already making a positive impact on the health outcomes of this vulnerable population.

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

It is important to note that the level of integration achieved by REACH (Level 5 as defined by SAMHSA) has had a tremendous impact on improving the health of the local and regional community—specifically those with Opioid Use Disorder (OUD) and other behavioral health conditions. The model that REACH has implemented, which is low threshold and based on harm reduction principles, has proven to be extremely effective at engaging patients into treatment, and has attracted high-quality providers, for less cost than a traditional hospital-owned medical practice. Through expanding services to include obstetrics care and dental services, REACH is able to provide greater access of much needed services for the medically underserved populations of in New York State's Southern Tier Region. In Tompkins County, the largest demographic living in poverty are females between the ages of 18-24, which represents a significant percentage of households with single mothers. As 40% of primary care providers are closed to Medicaid patients, this can mean that new and expecting mothers are forced to forgo routine pre and post-natal care. Thus, potentially resulting in poor health outcomes for both the mother and child. The HPSA score provided by the Health Resources and Services Administration for dental services in Tompkins County is 15. This expresses that there is a moderate need for dental services in Tompkins County. The Robert Wood Johnson Foundation reports that there is only one dental provider for every 1,810 individuals in the county. Among the patient population at REACH, it has been observed that many have not received recent or routine dental care. Furthermore, the New York State Department of Health reports that when last estimated, only 28.1% of Medicaid beneficiaries in Tompkins county have received one or more dental visits within the last year. Providing these services at REACH assist in creating more equitable access to healthcare in Tompkins County.

**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)

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: 1) Reviewing and monitoring agencies who request support through the County/City funding process, the federal FEMA Emergency Food and Shelter Program and through the TC Social Service League; 2) Providing skill building workshops and technical assistance that strengthen area nonprofits; 3) Leading the Ithaca/Tompkins Continuum of Care, fostering a coordinated response for those who are homeless or in danger of becoming homeless; 4) Networking through the HSC Forums and Homeless and Housing Task Force fostering collaborations that promote the best use of community resources; 5) Providing a Landlord Liaison who works with landlords to open up more units for those who have housing choice vouchers; 6) Offering technical assistance to boards and chief executives through in-house consultations; on-line communication tools and resources for the entire non-profit community; 7) Helping residents who are in rental arrears by connecting them with programs that prove back rent, help with utilities and ongoing support.

**Program Purpose:**

a) HSP oversees 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 over 3,150 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 can have the services they require to be productive members of the community and that agencies have financial and technical support allowing them to provide equal access to services for Tompkins County residents. 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 yearly grant to HUD that brings over \$200,000 into the community to support housing and services for vulnerable, homeless residents of the county. d) HSP facilitates the Coordinated Entry process where those who are experiencing homelessness are placed on the list for available housing after assessment for vulnerability, making sure that those most in need are offered housing first and that they don't fall through the cracks in the system. e) HSP is the lead agency for the Ithaca Eviction/Displacement Defense Project which is bringing over \$500,000 in funding to the City of Ithaca residents to avoid eviction and displacement of City renters. f) HSP provides capacity building workshops that serve the nonprofit community. They also provide staff support for two affinity groups, the FINZ group of finance staff and the EXEX group of executive directors, these two groups meet to give participants a venue for advanced training, to discuss changes in policy, to share information, to discuss current issues, to exchange best practices, to network, and to provide all-around moral support. g) HSP consults directly with boards and agency directors to help solve problems and build agency capacity. h) HSP runs the bi-monthly Homeless and Housing Task Force and HSC Forums, educational and networking meetings to provide nonprofit staff a place to share information, learn about new programs and ideas and form collaborative partnerships. i) HSP provides technical tools and resources on its website such as: the non-profit Salary and Benefit Survey, the Meeting Space Directory, Foundation Directory, Media Contact List and resources for Boards of Directors.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$293,824      **Total Program Cost:** \$880,150

**Explain Cost:**

County funding is used for Human Services Planning staff salaries, staff benefits and operating expenses. It supports 5.92 FTEs including the following positions: Executive Dir. (1.00), Finance Dir. (.34), Dir. of Community Services (.35), Dir. of Training and Leadership Development (.69), Dir. of Housing (1.00), ERAP Specialist (1.00); Housing Specialist (.50); Landlord Liaison (.30); Accounting Manager (.34), and Admin. Coord. (.40). Total includes: Personnel Expenses \$448,750; Non-Personnel Expenses \$431,400. Includes \$30,000 for Over Target request for a PT Housing Specialist.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$586,326

**Explain Revenue:**

Non-County Revenue includes: Enterprise grant \$440,000; Local govt. grants \$17,900 (portion of City of Ithaca and portion of Town of Ithaca); Other TC grants \$46,250 (ESG-CV & ERAP); Local foundations \$30,000

(support for the Continuum of Care Coordinator and the Landlord Liaison); HUD (CoC) \$14,000; United Way \$10,800 (incl. Designated Donors); Social Service League \$2,000; FEMA \$700; Consulting \$3,000; HSC Workshops \$15,000; Other \$6,676.

**Net Local Cost to County:** \$293,824      **Program Cost to County:** \$293,824

**Explain Net Local:** County Levy portion. Includes \$30,000 for Over Target request for a PT Housing Specialist.

**Section 4 - Key Program Metrics:**

**People Served:** 4,266 (see breakdown below, numbers are not unduplicated)

From 2020 to 2021: 1. 395 people attended 5 Homeless and Housing Task Force meetings, double the number attending the previous year. The H&HTF kept agencies in touch with each other during the pandemic. It gave everyone an opportunity to keep up with which programs were providing services and which were closed. It helped attendees become aware of problems like the need for food delivery and health care in the encampments, the need for a warming shelter and other concerns. It also served as a forum for the legislature to connect with nonprofits to share information and understand the needs of the community. 2. 168 people attended 3 HSC Forums with an average attendance of 56 people. 3. There were 104 attendees at 11 workshops. 4. There are 3,175 members on the HSC Listserv. 5. There were 19 agencies that went through our City/County funding review process. 6. 13 agencies received funding through three rounds of FEMA funding including an emergency allocation. 7. 350 homeless adults and 42 homeless children were placed on the Coordinated Entry list. 163 people were placed in permanent housing off of the list.

**Other Key Metric (description):**

**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):**  
5.92

**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:**

3rd & 4th bullet) 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 30+ 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 over \$213,000 in funding. We also collect all of the HUD required data and are the managers of the Coordinated Entry list where, during 2020, 391 homeless individuals were assessed for their vulnerability and 163 were housed off of the list. Liddy Bargar, our Director of Housing continues to bring together the outreach group that she gathered at the start of the pandemic to respond to the needs of those in the encampments continuing to coordinate providers, and funding to make sure those who were experiencing homelessness had the sanitation and PPE equipment necessary for their safety. In addition, the Housing Director is currently writing a grant for HUD funding that will provide much needed housing and supports for our homeless youth. We have also received funding to support a Landlord Liaison who is working with landlords to increase the number of housing units available for those who have Housing Choice vouchers. 7th bullet) HSP contributes to the long-term quality of the community by providing workshops and consulting for nonprofits. The workshops are designed to build agencies' capacity, train staff and boards, and provide best practices in areas that impact the ability of organizations to provide service. To help the individual agencies impacted by the pandemic crisis, HSP set up a program, funded by a consortium of local funders, to place free consultants with 20 agencies. The consultants worked with the agencies to plan for the financial and organizational impacts brought about by the shutdown.



8th bullet) 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 through its consulting and workshops. HSP also provides opportunities for nonprofit staff to network, share information, and develop collaborations through the bi-monthly Homeless & Housing Task Force meetings, the Human Services Forums, and the Ithaca/Tompkins Continuum of Care Committee (CoC). HSP works with county funded agencies throughout the year including conducting the yearly review of agencies requesting County/City funding. In 2021 our citizen review committee screened applications from 19 agencies. The year-long review and monitoring process saves both time and money for the County and supports services that are essential to county residents. During the past year, HSP helped agencies connect with local funders to meet their pandemic related needs. 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) During the pandemic, HSC was able to quickly adapt to the needs of the community by administering various COVID related programs and funding streams for the benefit of TC residents, including: UW COVUD relief funds, food distribution, vaccine appointment registration, COVID testing transportation sign-ups, the Ithaca, Eviction/Displacement Defense Project, and the Emergency Rental Assistance Project. 5) HSC staff represent the Human Services Community on 33 separate planning groups and committees including the Tompkins County Planning Advisory Board, Ithaca Urban Renewal Governance Committee, CARS board, the Transportation Advisory Committee, Community Housing Development Fund, Funders Group, CHIP Steering Committee, TC Emergency Planning, LEAD Community Leadership Team, TC Coordinated Transportation Committee, tCNY Health Access Task Force, the United Way of Tompkins County Board and others.

**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:** 2-1-1 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, text message, 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 data services for the not-for-profit and public sector network. All 2-1-1 Tompkins services are free to individuals, confidential, and focused on the needs of the person.

2-1-1 Tompkins serves as an important link in the health and human services system in Tompkins County, connecting individuals who are seeking support to resources and information that can help to meet their needs. 2-1-1 also supports other service providers by acting as a primary vehicle for widely disseminating accurate and up-to-date information. During the COVID-19 pandemic, 2-1-1 Tompkins has worked closely with a range of other partners to get critical information to community members or to enable them to access needed services. Examples over the last year include: continued support of the Tompkins County Health Department to assist individuals in receiving accurate and up-to-date information about COVID-related restrictions, services, and testing, helping County staff better focus on critical needs; serving as the county's designated vaccination helpline, assisting people to sign up for appointments or clinics, helping them navigate state and local registration processes, and answering questions about first and second doses, rescheduling, and more complex situations; working with the Tompkins County Department of Social Services to serve as the local assisting organization helping individuals to sign up for the state's Emergency Rental Assistance Program (ERAP), which provides financial payments for rental arrears and potentially future rent payments or utility arrears; participating closely with the Tompkins County COVID Food Task Force; and collaborating on the United Way of Tompkins County/2-1-1 COVID Response Program, which provides expanded supports for people with COVID-related job or economic losses. Over the first six months of 2021, 2-1-1 has fielded 16,163 requests, up nearly 48% over 2020 numbers and more than double pre-pandemic averages for the first half of the year (108% increase). Much of this sustained increase is due to the pandemic, testing or vaccination needs, and to increased community need resulting from the economic impacts of the crisis; we anticipate elevated need will continue. In 2021, 2-1-1 has expanded its housing focus, supporting the ERAP program described above, as well as the Ithaca Eviction/Displacement Defense Project, which is a privately grant-funded initiative providing information, resources, and financial assistance specifically tailored for renters in the City of Ithaca. Ongoing programming includes: \* 2-1-1 Tompkins provides screening and scheduling services for the Alternatives Federal Credit Union Volunteer Income Tax Program (VITA), Health Planning Council 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 screen riders and transmit ride requests to FISH daily. Since 2018, 2-1-1 has been providing additional support to FISH including creating daily driver schedules, communicating with drivers, and other administrative assistance. For Medicaid beneficiaries with significant health needs, 2-1-1 brokers non-emergency transportation services for trips not covered by the Medicaid Transportation benefit. Eligible purposes include social service appointments, groceries after a hospital stay or medically-directed diet change, substance use recovery or support groups, and more. 2-1-1 also 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.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$159,720                      **Total Program Cost:** \$504,370

**Explain Cost:** Total Program Cost supports general 2-1-1/Information and Referral operating expenses including salaries and fringe. Supports 7.46 FTEs, which includes a Call Center Manager, one FT Data Specialist, three FT and three PT Call Center Specialists (incl. Enterprise & ERAP work), portion of Director of Community Services position, and portions of three administrative staff. Total includes: Personnel Expenses \$447,050; Non-Personnel Expenses \$57,320. Includes \$60,000 for Over Target request for a FT Data Specialist.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$344,650

**Explain Revenue:** Non-County Revenue includes: Enterprise grant \$162,800; Portion of City of Ithaca and Town of Ithaca support \$13,600; Portion of TC ERAP grant \$13,750; FISH and STEHP \$37,000 (add Tompkins County grants); CDBG \$25,000; 2-1-1 NY \$27,000; Seven Valleys/Cortland \$20,000; Supports for Health \$15,000; VITA \$13,000;

Way2Go \$7,500; United Way \$10,000.

**Net Local Cost to County:** \$159,720      **Program Cost to County:** \$159,720  
County Levy Portion. Includes \$60,000 for Over Target request for a FT Data Specialist.

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 17,637  
In 2020, 2-1-1 fielded 17,637 requests for assistance (38% increase over 2019), including: 2,591 contacts related to COVID-19 testing, services, restrictions/shutdowns, reopening, and other concerns, 4,582 income tax-related inquiries, 1,975 transportation-related inquiries (including 781 related to transportation to COVID-19 testing sites), and other 1,759 health-or behavioral health-related calls. After March 2020, we estimate more than half of contacts, regardless of stated need, were related directly or indirectly to the COVID-19 pandemic. Income tax-related contacts include callers from Cortland County who are also served by the Tompkins County-based VITA program. Other Key Metric field shows 2020 contacts only from within Tompkins County, a 48% increase over 2019. 2-1-1 also serves residents of Cortland County, as well as people from outside the area seeking information about local services (for example, to support a family member living here).

**Other Key Metric (description):**

**Other Key Metric (count or quantity):** 14,648

**d) How long has program existed? (# of years or start year):** 1978      **e) Number of staff assigned to program (FTEs):** 7.46

**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).
- 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 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 can 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 (a Human Services Coalition program) 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. 2-1-1 is often the primary resource for people who need assistance navigating the complex social services network; 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 2020, 2-1-1 Tompkins responded to nearly 18,000 requests for information on community services from County and regional residents by phone, text message, walk-in, email, or online chat. In addition, 2-1-1's searchable database assisted 7,974 unique visitors, resulting in

22,670 pages of program and service information shared with people seeking help. \* 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 more than 200 contacts last year from providers, calling on behalf of their clients or patients. \* 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 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. In addition to phone, 2-1-1 Tompkins offers text messaging as an option for connecting with our trained specialists. Individuals can access 2-1-1 by texting 898211 (TXT211), connecting to a live specialist during business hours. 2-1-1 is committed to helping individuals reach assistance in the most comfortable manner, and text messaging provides an important option for today's community members who prefer to communicate in that medium. Text messaging even allows 2-1-1 to share referral information with traditional phone callers to ensure they have accurate details saved for future use. Online chat is also available via our website, 211tompkins.org. 2-1-1 has updated our online searchable database to be more optimized for mobile searches on phones and to provide better search suggestions. We often work with other partners to use 2-1-1 resource information or needs data rather than creating new databases. 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 this region of New York use the same database software; in the case of a disaster, 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.

**Program Impact Assessment**

**Department:** Human Services Coalition of Tompkins County

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

**Program Code:** HSCA003  
**Program Name:** Health Planning Council

**Program Purpose:** The purpose/mission of the Health Planning Council (HPC) is to improve the health and well-being of Tompkins County residents by increasing access to quality health care services and supporting healthy lifestyles. 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 and problem-solving process. HPC hosts educational programs that are open to the public and cover emerging trends in health care, local programs, and health-related initiatives. During the 2020 calendar year public presentations included: \* "Improving the Health of Tompkins County: A Look at the Community Health Improvement Plan" (53 Board members, staff and guests) \* "Highlights of New York State's DSRIP Program in Tompkins County" (43 Board members, staff and guests) \* "The Impact of the Covid-19 Pandemic on Mental Health" (27 Board members, staff and guests) \* "What You Should Know About COVID-19: Where Are We Today" (150 participants) \* "What You Should Do if You're Uninsured" (5 participants) HPC collaborates with many local agencies and organizations to address issues in the community. One of the long-standing programs launched by the Health Planning Council is Urgent Rx, a partnership programs that brings together United Way, Cayuga Medical Center, Ithaca Free Clinic, Southern Tier Aids Program Hub Services, REACH Clinic, Kinney Drugs, and Wegmans to help residents without insurance obtain prescription medicine. In 2020, the Green Street Pharmacy closed leaving the network of pharmacy providers. In 2020, we administered 171 Urgent Rx vouchers. HPC staffs the Long Term Care Committee, with member representatives from provider organizations, education, government, and community agencies across multiple sectors. This Committee serves as the Long Term Care Council for NY Connects, an information and referral program that serves older adults and individuals with disabilities of all ages. The Long Term Care Committee convened several workgroups during 2020 focusing on a range of topics: falls prevention promotion, home health aide career promotion, advanced care planning, caregiver services and simulation, next chapter online resources for retirees at Ithaca College, and the Tompkins County Age-Friendly Plan. HPC is one of the partners of the Age Friendly Center for Excellence initiative led by the County Office for the Aging. During the 2020 calendar year, public presentations included: \* "Stress First Aid Tool Kit for Long Term Care Staff â During the COVID-19 Pandemic Response" (20 attendees) \* "Updates on NYS Budget changes and MLTC" (31 attendees) \* "Synopsis of the Community Needs Assessment: Tompkins County Office for the Aging" (23 attendees) \* "Telehealth Projects in Tompkins and the Southern Tier" (26 attendees)

**Other Goals:** HPC also administers the Health Insurance Navigators that offers one-on-one assistance to enroll adults and children into subsidized and private health insurance plans on the NYS Health Exchange, and the Community Health Advocates. The latter program helps consumers use their health insurance more effectively and assists with resolving billing issues. HPC administers the Rural Health Network which partners with health and human service agencies to identify and address needs.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$65,550	<b>Total Program Cost:</b>	\$410,250
<b>Explain Cost:</b>	Total Program Cost includes general Health Planning Council operating expenses including salaries and fringe. This includes 5.09 FTEs including HPC Director, Community Health Advocates Coordinator, Navigator Coordinator, Community Health Outreach Coordinator, LTC Coordinator, portion of Director of Community Services position, and portion of three administrative positions. Total includes: Personnel Expenses \$365,000; Non-Personnel Expenses \$45,250.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$282,470
<b>Explain Revenue:</b>	Non-County Revenue includes: Portion of City of Ithaca support \$15,000; NYS THN \$92,770; Community Health Advocate/CHA \$55,000; Navigator \$90,000; Navigator Outreach \$8,000; Community Health Outreach/CHO \$1,000; TC COFA Long Term Care \$5,400; Other Grants \$15,300.		
<b>Net Local Cost to County:</b>	\$65,550	<b>Program Cost to County:</b>	\$65,550
<b>Explain Net Local:</b>	County Levy Portion		

**Section 4 - Key Program Metrics:**

**People Served:** 3000  
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: For 2020, HPC helped 816 individuals and families with applying for health insurance. 2. Community Health Advocates: HPC facilitated 690 cases, resolving a variety of health service related issues and addressing 1,054 needs. 3. Urgent Rx. 171 vouchers were issued covering 272 prescription drugs for uninsured residents.

**Other Key Metric (description):**

**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):** 5.09

**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).
- 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 improves access to health care, by helping people obtain health insurance. Staff also helps people with using their health insurance to obtain medical services. (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, Ithaca Free Clinic, Reach and the STAP Hub 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. 3. Protects or attends to the needs of the most vulnerable members of the community (a) HPC participates in Care Compass Network, a provider system formed under a Medicaid Waiver issued by the Center for Medicare and Medicaid Services for New York State. 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, (d) HPC initiated its Community Health Outreach Program targeting Medicaid members who may not be using services to optimize individual health. 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. 5. Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition - HPC is a member of the Workforce Development and Transition Team Committee which addresses emerging job positions and identifies themes related to new training needs. In 2020, this committee focused on the importance of the community health worker, providing value-based care, identifying workforce shortage and occupation gaps.

**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 2020, HPC worked closely with its sister rural health programs from the Southern Tier and eastern counties under the State's DSRIP (Delivery Systems Reform Incentive Payment) Program. As DSRIP transformed the health care service delivery system and as related initiatives continue regionally, placing 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:** 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>	\$336,083	<b>Total Program Cost:</b>	\$396,083
<b>Explain Cost:</b>	-100% of District Manager Salary -100% of Senior Account Clerk Salary -100% of SWCD Engineer Salary (adjusted mid 2020 to enter into private consultant contractual relationships) -20% of Resource Conservation Specialist Salary -10% of Natural Resource Program Specialist Salary -10% of Conservation Aide Salary -10% of Water Resource Engineer Salary -10% of Seasonal Worker Salary -Office, Contractual (i.e.-insurance) & Field Equipment Expenses (~\$80,000)		

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$60,000
<b>Explain Revenue:</b>	-\$336,083 is the Districts Target Funding Request supported by the Budget. -NYS Reimbursement of expenses according to NYS District Law = \$60,000. 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>	\$336,083	<b>Program Cost to County:</b>	\$336,083
<b>Explain Net Local:</b>	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>	<b>e) Number of staff assigned to program (FTEs):</b>
1942- District Formed	2.6

**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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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects 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 5 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**

The District has been actively seeking a full-time engineer to hire in 2020. A lack of applicants led the District to open the search to a Statewide market in February/March. 1 applicant was considered, but ultimately rejected our offer of employment in late March. The COVID-19 pandemic then led to a loss of funding to the District from the County and we have responded by readjusting our budget and entering into separate contractual relationships with private consultants to provide the services needed by a full-time engineer. These contractual relationships will last indefinitely until economic situations improve and we can restore full funding for a full-time District Engineer.



**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 a 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>	\$65,000
<b>Explain Cost:</b>	covers 55% of a Program Specialists Salary and 25% of a Conservation Aides 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>	\$65,000
<b>Explain Revenue:</b>	NYS provides the District up to \$65,000 in reimbursable funding for this program		
<b>Net Local Cost to County:</b>	\$0	<b>Program Cost to County:</b>	\$0
<b>Explain Net Local:</b>	This is a self-supported State funded program		

**Section 4 - Key Program Metrics:**

**People Served:**

**Other Key Metric (description):** In our program year 15 (May 2019-December 2019) we completed inventories and assessments of conservation risk/opportunity on 18 farms, implemented 6 completed conservation projects and 5 ongoing conservation projects. We are currently in our Round 16 contract which will extend to December of 2021.

**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>
15	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.
- Provides an enhanced quality 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.

[X] 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 the invasive plant Hydrilla. This serves to maintain the functional use of the Cayuga Inlet/ Cayuga Lake for tourism, recreation and commercial uses.

**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>	-22% of FTE salary -herbicide application costs -education/outreach costs		
<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 US Fish and Wildlife Service Grants and cooperative working agreements with the US Army Corps of Engineers.		
<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):** 9 years      **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.
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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**

A shift in management of Hydrilla has taken place whereas DEC and Army Corps now lead the efforts on a lakewide scale.

**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 à Mandate

**Section 3: Program Costs**

<b>County Budgeted Cost:</b>	\$0	<b>Total Program Cost:</b>	\$4,000
<b>Explain Cost:</b>	5% (\$3,700) of Natural Resource Program Specialist and Conservation Aide Salary		

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$4,000
<b>Explain Revenue:</b>	~\$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:** 82 Farms

**Other Key Metric (description):** 82 worksheets completed in 2020. 3,218.80 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.
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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:**

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>	\$10,000
<b>Explain Cost:</b>	10% (\$10,000) of Resource Conservation Specialist Salary		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$10,000
<b>Explain Revenue:</b>	(\$10,000) 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 2019 to provide professional services in relation to soil erosion on construction sites.

**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>
10 years	0.10

**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:**

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>	\$66,270
<b>Explain Cost:</b>	\$66,270 in expenses for program -10% FTE Salary -supplies and equipment for water quality improvement related projects		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$88,360
<b>Explain Revenue:</b>	\$88,360 in Revenue comes from NYS Environmental Protection Fund each year to the District.		
<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):** 2 erosion and sediment control projects utilizing compost, 1 streambank project, 1 agricultural Best Management Practice project, 1 United State Geological Survey stream gauging station funded on Sixmile Creek (helps predict flooding and other valuable uses), over 30 samples collected for water quality monitoring in Cayuga Lake Watershed

**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):** 0.10

**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:**

The FLOWPA program is funded through the NYS Environmental Protection Fund. 10% of a District Technician's salary is funded through this program to provide design and planning services for streambank stabilization projects and Ag BMP



installations. 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**

Much of the work of this program directly affects Harmful Algae Blooms and is mechanism that is used by the District to combat them.

**Program Impact Assessment**

**Department:** Soil & Water Conservation District

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

**Program Code:** ENVI012

**Program Name:** Non-Agricultural Soil and Water Quality Improvement Project Implementation

**Program Purpose:** Obtaining funding from sources such as the NYSDEC Water Quality Improvement Program, Great Lakes Restoration Initiative Funding, Chesapeake Bay Funding, US Fish and Wildlife Service and other grant programs the District pursues Soil and Water Quality Improvement projects on non-agricultural lands. This includes roadside ditch maintenance/improvements, streambank stabilization projects, and stormwater control

**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>	\$756,000
<b>Explain Cost:</b>			-\$50,000 for 2020 portion of NYSDEC Water Quality Improvement Grant to hydroseed ditches -\$700,000 for NYSDEC Water Quality Improvement Grant to stabilize stream channels in the Cayuga Inlet -\$6,000 for NYS Soil and Water District Law Part B Funding to implement Best Management Practices throughout the County

<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$756,000
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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:**

**Other Key Metric (description):** -92,464 feet of roadside ditch hydro-seeded -1 educational pond space designed at the Groton Elementary School

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

<b>d) How long has program existed? (# of years or start year):</b> 20+ years	<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.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects 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 seeks to improve, through various (non-county) funding mechanisms, the quality and quantity of our soil and water resources not affected by agricultural practices. By stabilizing soil and keeping water resources from running off the landscape during intense storms the District improves the health of Cayuga/Owasco Lake and the Chesapeake Bay. Reducing the risk of HABs in each of those waterbodies is also a major impact that affects all the items listed in this assessment.

**Section 7 - Other Factors for Consideration**

**Program Impact Assessment**

**Department:** Animal Control - SPCA

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

**Program Code:** ANIM001

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

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

**Program Purpose:** 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.

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.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Mandate à Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$32,726      **Total Program Cost:** \$155,338

**Explain Cost:**

Over the past ten years, the SPCA has Spayed/Neutered over 17,000 animals for members of our local community. The total program cost of the program is based on continuing to do a similar number of surgeries, approx 1800, 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:** \$113,689

**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.

**Net Local Cost to County:** \$32,726      **Program Cost to County:** \$32,726

**Explain Net Local:**

Net Local is the SPCA's Tompkins County 2021 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)

In 2019 the SPCA was able to service 2494 animals through this program. We Spayed/Neutered a total of 506 Dogs and 1988 cats. Of these cats, 236 were feral/free roaming. 996 of these cats were owned by members of the community who were unable to have their cat spayed/neutered without financial assistance from the SPCA. We administered a total of 2123 (an increase of 823 over 2018) rabies vaccines from 1/1/19-12/30/19.

**Other Key Metric (description):**

**Other Key Metric (count or quantity):** 2494

**d) How long has program existed? (# of years or start year):**  
12

**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/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:**

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 \$80. The program serves approximately 1,700 publicly owned cats/depending on the year and level of grant funding at a direct veterinary cost of \$95,000-105,000. 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 400 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:** 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**

**County Budgeted Cost:** \$16,022      **Total Program Cost:** \$1,503,250  
1,503,250 is the Finger Lakes Library Systems entire budget for service to 33 local libraries in a five county region.

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$1,487,228  
Total revenue of \$1,503,250. Of this, 80% comes from NYS, 20% from Counties served, Friends of TCPL and other grant sources. We receive an additional \$13,398 from other counties, and currently receive no money from the Friends of the Tompkins County Public Library due to the pandemic.

**Explain Revenue:**

**Net Local Cost to County:** \$16,022      **Program Cost to County:** \$16,022

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 317,3002

**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):**

**d) How long has program existed? (# of years or start year):**  
Since 1958

**e) Number of staff assigned to program (FTEs):**  
10.79

**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:**

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:** \$30,955                      **Total Program Cost:** \$295,467

**Explain Cost:** \$295,467 is our total budget. Groton is currently finalizing a capital improvement expansion project for our library.

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$264,512

**Explain Revenue:** 205,074 is received by tax levy; the remaining comes from grants, donations, etc.

**Net Local Cost to County:** \$30,955                      **Program Cost to County:** \$30,955

**Explain Net Local:** Tompkins County share 30,955

**Section 4 - Key Program Metrics:**

**People Served:** 6,024 population

**Other Key Metric (description):** Total Registered Borrowers - 1,711; Circulated Items - 25,929; Program Attendance - 2,327 ; Library Visits - 15,999

**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):** 3.1

**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 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/comunal 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**

**County Budgeted Cost:** \$30,955      **Total Program Cost:** \$261,502

**Explain Cost:**

\$261,502 is our total cost. Our funds are from the Town tax levy, county support, fundraising and grants.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$230,547

**Explain Revenue:**

\$230,547 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. Town of Lansing tax was \$208,340

**Net Local Cost to County:** \$30,955      **Program Cost to County:** \$30,955

**Explain Net Local:**

Tompkins County share (\$30,955).

**Section 4 - Key Program Metrics:**

**People Served:** 3897

**Other Key Metric (description):**

a) 2,122 registered borrowers; 39,118 items circulated; 20,000 Library visits, 3,407 Program Attendance

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

Annual circulation 62,200

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

**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.
- Maintains a high standard 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**

**County Budgeted Cost:** \$30,955                      **Total Program Cost:** \$147,855

**Explain Cost:** \$147,855 is Total Cost of 2021 budget

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$116,900

**Explain Revenue:** \$116,900 is the total of non-county revenue, which includes town funding, school ballot, fund raisers, donations and all other receipts.

**Net Local Cost to County:** \$30,955                      **Program Cost to County:** \$30,955

**Explain Net Local:** Tompkins County share 30,955

**Section 4 - Key Program Metrics:**

**People Served:** 5,179

**Other Key Metric (description):** Registered Users - 992 Item Circulation - 17,097 Program Attendance - 2,529 Library Visits - 6,618

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

**d) How long has program existed? (# of years or start year):** Since 1894 (121 years)                      **e) Number of staff assigned to program (FTEs):** 2.85

**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:**

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>	\$30,955	<b>Total Program Cost:</b>	\$219,970
<b>Explain Cost:</b>	\$219,970 projected 2021 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>	\$189,015
<b>Explain Revenue:</b>	\$189,015 income from Dryden village and town, fund drive and endowment funds		
<b>Net Local Cost to County:</b>	\$30,955	<b>Program Cost to County:</b>	\$30,955
<b>Explain Net Local:</b>	County funding (\$30,955).		

**Section 4 - Key Program Metrics:**

**People Served:** 6066

**Other Key Metric (description):** 51,151 Items circulated; 22,532 visitors to the library; 4,145 program attendance, 3,400 registered borrowers

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

**d) How long has program existed? (# of years or start year):** 134 years  
**e) Number of staff assigned to program (FTEs):** 3.5

**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 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**

**County Budgeted Cost:** \$30,955      **Total Program Cost:** \$354,633

**Explain Cost:** Our total funding of \$354,633 comes from a tax levy, village, town and county support, association membership, grants, and other fundraising events.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$323,678

**Explain Revenue:** Total revenues non-county: \$323,678. All government funding supports personnel costs; membership sustains operations and maintenance; and grants allow programming.

**Net Local Cost to County:** \$30,955      **Program Cost to County:** \$30,955

**Explain Net Local:** Amount above represents County support (\$30,955).

**Section 4 - Key Program Metrics:**

**People Served:** 4,695

**Other Key Metric (description):** a) registered borrowers = 2,592 b) annual circulation = 41,850 c) program attendance = 1,125 d) annual library visits = 11,812

**Other Key Metric (count or quantity):** b) annual circulation 64,507

**d) How long has program existed? (# of years or start year):** 206 years      **e) Number of staff assigned to program (FTEs):** 4.85

**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:**

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:** Tompkins Community Action

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

**Program Code:** ECOP001

**Program Name:** Amici House

TCAction provides decent, safe, affordable housing and supportive services to individuals and families 18-25 years of age, who are experiencing homelessness. TCAction Supportive Service staff; Supportive Housing Manager, Resident Program Coordinator, Supportive Housing Coordinators, and Resident Assistants 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 provides safe, appropriate childcare, enhanced parenting skill development as well as support opportunities for young families to participate in training opportunities, obtain and maintain employment.

**Program Purpose:**

TCAction participates in the Continuum of Care Coordinated Entry System ensuring the program serves the most vulnerable in the community. TCAction's existing partnerships with St. Johns Emergency Shelter, The Advocacy Center, TC DSS Foster Care and Special Services Unit, Family and Children's Services 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. TCAction participates (also created and fostered) the Continuum of Care Community Wide Coordinated Assessment System All housing and service providers who receive funding from the U.S. Department of Housing and Urban Development (HUD) through the Continuum of Care (CoC) or Emergency Solutions Grants (ESG) are required to participate in the Coordinated Assessment System (CAS) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. Coordinated Assessment (also referred to as Coordinated Entry) system. The Coordinated Assessment system (CAT) is a proven national best practice and all housing and service providers in the county are encouraged to participate. When implemented effectively, coordinated assessment can minimize the time and frustration consumers who are in crisis may face when trying to access services. The objective of Amici House subsidized housing program is to support Residents in achieving goals that will result in increased self-sufficiency. TCAction staff work with Residents to design a plan that defines and identifies resources to achieve their goals. This plan is called a Program Participation Agreement. Within the first week of occupancy, Residents will create a Program Participation Agreement that will outline short term and long term goals as well as a commitment to participating in Amici House events. Amici House events include tenant meetings, training opportunities and group activities. Within 30 days of occupancy, Residents will be expected to implement their goal plan, defined in the agreement.

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$34,864      **Total Program Cost:** \$479,793

**Explain Cost:**

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$444,929

**Explain Revenue:** Services and Operating Expenses NYS Empire State Supportive Housing Initiative (ESSHI) U.S. Department of Housing and Urban Development/Continuum of Care (HUD - COC)

**Net Local Cost to County:** \$34,864      **Program Cost to County:** \$34,864

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 35

Amici House is 23 enhanced studio apartments for 18-25 year old heads of households with or without children, experiencing homelessness. This Supportive Housing Program opened on January 29, 2019 and was filled immediately. Amici House was constructed as part of a project that included building a large Childcare Center (Five classrooms with staff offices and professional 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.

**Other Key Metric (description):**

**Other Key Metric (count or quantity):** 23 units

**d) How long has program existed? (# of years or start year):**  
2019

**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:**

Providing decent, safe and affordable housing to an extremely vulnerable population in our community who might otherwise be living in unsafe/inhabitable situations or in the Tompkins County Shelter System.

**Section 7 - Other Factors for Consideration**

TCAction programming includes: TCAction Supportive Service staff; Supportive Housing Manager, Supportive Housing Coordinators, Resident Assistants, and Resident Program Coordinator 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 Entry System (CES) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CES 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 CES community wide homeless waiting list is used to fill vacancies at Amici House.

**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 resident 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**

**County Budgeted Cost:** \$24,067                      **Total Program Cost:** \$161,722

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$137,655

**Explain Revenue:** HUD-Continuum of Care Project Based Vouchers NYS Single Room Occupancy - Office of Temporary and Disability Assistance

**Net Local Cost to County:** \$24,067                      **Program Cost to County:** \$24,067

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 12 IndividualsPeople

**Other Key Metric (description):** # of household units

**Other Key Metric (count or quantity):** 12 rooms

**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 House 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 resident 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. Several residents 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 men experiencing homelessness and disabled 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 Entry System (CES) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CES 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 CES is 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**

**County Budgeted Cost:** \$26,264                      **Total Program Cost:** \$145,460

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$119,196

**Explain Revenue:** HUD-COC / SHFYA / Project Based Vouchers

**Net Local Cost to County:** \$26,264                      **Program Cost to County:** \$26,264

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 6 households

**Other Key Metric (description):** # of housing units

**Other Key Metric (count or quantity):** 6 units

**d) How long has program existed? (# of years or start year):** 2006                      **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:**

The Corn Street Apartments provide 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, workforce 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. The resident 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 families with housing and supportive services, both are vital for self sufficiency. 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 Entry System (CES) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CES 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 CES community wide homeless waiting list is used to fill vacancies at The Corn Street Apartments.

**Program Impact Assessment**

**Department:** Tompkins Community Action

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

**Program Code:** ECOP005

**Program Name:** Early Head Start

**Program Purpose:** 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. 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>	\$72,397	<b>Total Program Cost:</b>	\$1,863,347
<b>Explain Cost:</b>	The Office of Head Start expects a local contribution to their generous dollars and we appreciate the support of the legislature.		
<b>County Budgeted Revenue:</b>	\$0	<b>Total Non-County Revenue:</b>	\$1,813,950
<b>Explain Revenue:</b>	U.S. Dept. of Health & Human Services		
<b>Net Local Cost to County:</b>	\$72,397	<b>Program Cost to County:</b>	\$73,397
<b>Explain Net Local:</b>	U.S. Dept. of Health & Human Services - Office of Head Start		

**Section 4 - Key Program Metrics:**

**People Served:** 152 children and families  
**Other Key Metric (description):** Children and Families living at or below 100% of Federal Poverty line.80 class room 72 home based  
**Other Key Metric (count or quantity):** 152 children and their families  
**d) How long has program existed? (# of years or start year):** 11 years  
**e) Number of staff assigned to program (FTEs):** 29

**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 community 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:** 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 ages 3 to 5 years and their families

**Other Goals:**

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$53,836                      **Total Program Cost:** \$2,155,390

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$2,101,554

**Explain Revenue:** Dept of Health and Human Services - Office of Head Start

**Net Local Cost to County:** \$53,836                      **Program Cost to County:** \$53,836

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 198 total children and their families

**Other Key Metric (description):** Children and Families living at 100% of Federal Poverty line.

**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):** 51

**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. In 2017 we opened three classrooms at the newly constructed 210 Hancock Street in the City of Ithaca named the Sally G. Dullea Center and in Sept of 2019 we opened five new classrooms, commercial training kitchen and offices in the Harriet Giannelis Childcare Center on our main campus at the end of Spencer Rd in the City of Ithaca adjacent to Amici House, a TCAAction Supportive Housing Program for young families.

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

We share 58 children with our "Delegate", we delegate 58 children and monies to the Ithaca City School District (ICSD) and those Head Start children and their families receive Head Start programming in several elementary schools in the ICSD. We train and monitor the Delegate staff and programming as if it was ours.

**Program Impact Assessment**

**Department:** Tompkins Community Action

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

**Program Code:** ECOP010

**Program Name:** Housing Choice Voucher Program (HCVP - Section 8)

**Program Purpose:** To provide eligible families and individuals with low incomes decent, safe and affordable housing.

**Other Goals:** Also provides services to voucher holders in the Family Self Sufficiency Program and a Home Ownership Option.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$622,230

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$622,230

**Explain Revenue:** HUD / NYS HCR

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 1120 Households

**Other Key Metric (description):** Households receiving subsidies at any moment in time

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

**d) How long has program existed? (# of years or start year):** 1981                      **e) Number of staff assigned to program (FTEs):** 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.
- Reduces a significant, identifiable risk to the health and 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:**

The Housing Choice Voucher Program (HCVP) provides rental subsidies to approximately 1120 income-eligible individuals and families in Tompkins County. Participants pay between 30-40% of their monthly adjusted income towards their housing cost and the remainder is directly paid to the landlord. Yearly this program pays in excess of 10 million dollars to Tompkins County landlords. 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 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. 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. FSS staff provide participant support and resources in repairing poor credit, creating a savings plan and the steps to obtaining a mortgage.

**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 up to 36 months 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.

**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.
- Reduces a significant, identifiable risk to the health and 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 an enhanced quality 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:**

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 uses 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; as well as developing and implementing plans for improvement; and enhancing learning and skills development 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 and parent/guardian 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 unconventional behavior, less psychological stress, greater ego and identity development, less aggressive conflict resolution, greater pro-social values and moral reasoning, greater psycho-social 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:** 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**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$182,616

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$182,616

**Explain Revenue:** Community Service Block Grant

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 3511 individuals

**Other Key Metric (description):**

**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):** 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.
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**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:** TCAAction 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**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$53,344

**Explain Cost:**

**County Budgeted Revenue:** \$3,600                      **Total Non-County Revenue:** \$46,744

**Explain Revenue:**

Hunger Prevention and Nutrition Assistance Program (HPNAP) Community Service Block Grant, NYS Dept. of State, Division of Community Services. Foundation requests, Community Donations: individuals, United Way, Friendship Donation Network, Food Distribution Network, fraternities and sororities of local colleges, we purchase food and personal care items, when available, from the Food Bank of the Southern Tier and US Post Office food drives to name a few donors.

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 1354

**Other Key Metric (description):** visits = food boxes (3-5 days of food)

**Other Key Metric (count or quantity):** 4062 visits

**d) How long has program existed? (# of years or start year):** 1980                      **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:**

Households receive three to four days' worth of food and personal care items weekly. As we continue to offer delivery and pick up we added an online application so each household can select the items they would like. Households may choose foods based on family preferences and their dietary needs to reduce waste. Operating Schedule: Currently, we are taking no contact appointments through telephone for Tuesday, Weds and Thursdays, and folks pick up their pantry on the TCAAction loading dock. We offer delivery by referral for households with a disability or no transportation on Fridays.

**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 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:** ECOP022

**Program Name:** Victory Garden

**Program Purpose:** To provide fresh, nutritious food and to introduce and support home gardening for consumers.

**Other Goals:**

Victory Garden Project distributes a variety of vegetable plant seedlings to approximately 125 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 generally 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. This year we had no collaborations, due to social distancing and safety precautions. In addition, the TCAction Victory Garden donated to community gardens during the pandemic. All seedlings are grown and donated to TCAction by the Cornell University Horticulture Department under the leadership of Professor Neil Mattson.

**Section 2: Program Type**

**Program Type:** Discretionary-Discretionary

**Section 3: Program Costs**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$10,580

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$10,580

**Explain Revenue:** Community Service Block Grant

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 123

**Other Key Metric (description):** households with low incomes & community gardens

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

**d) How long has program existed? (# of years or start year):** 2010                      **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).
- 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 May, TCAction holds an Annual Victory Garden giveaway to over 120 households and 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 to

assist households of modest means who are served by TCAction and who live in the cities, towns, villages and countryside of Tompkins County, particularly those experiencing persistent poverty. TCAction 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 Horticulture Department who provides TCAction consumers with over 15,000 healthy vegetable seedlings and beneficial flowers. Lowes and Home Depot donate contractor buckets for container gardening; loyal and hardworking Cargill volunteers who have been part of this project; 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.

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

TCAction Victory Garden Program introduces new sustainability tools and methods that support household's efforts to improve the quality of their lives by growing their own 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 families with substance abuse disorders (and their children) who are experiencing homelessness.

This program offers support to a parent and 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 TCAAction'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**

**County Budgeted Cost:** \$42,329                      **Total Program Cost:** \$244,288

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$201,959

**Explain Revenue:** HUD-COC / SHFYA / Project Based Vouchers

**Net Local Cost to County:** \$42,329                      **Program Cost to County:** \$42,329

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 14 households

**Other Key Metric (description):** number of housing units

**Other Key Metric (count or quantity):** 14

**d) How long has program existed? (# of years or start year):** 2014                      **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).
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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:**

Magnolia House provides permanent subsidized housing and supportive services for homeless parent in recovery and a child if appropriate. Each family is supported with housing stabilization and Early Head Start/ Head Start program opportunities. 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 resident family pays 30% of the household's monthly income towards rent.

**Section 7 - Other Factors for Consideration**

Magnolia House creates an affordable housing and supportive services option for a parent in recovery (and their child). This program is a vital, stable link in our County's Homeless Continuum of Care. In addition, we are in partnership with the TC and Ithaca City Court Diversion Programs, Family Treatment Court Team, 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 Entry System (CES) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CES 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 CES 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 part of the program is for those who are imminently at risk of homelessness due to non-payment of rent.

**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**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$442,607

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$442,607

**Explain Revenue:** NYS Funding / TCDSS Pass through

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 9 households

**Other Key Metric (description):** In 2020 our STEHP prevention program had very little activity due to the Federal and State Eviction Moratorium and COVID related rental assistance program initiatives.

**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):** 1.5

**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:**

TCAction, through our partnership with TC DSS, in the Solutions to End Homelessness Program (STEHP), provides intensive support for individuals and families who were at risk of homelessness with rental assistance and support services to prevent eviction. Our focus is to provide financial assistance and supportive services to help households stabilize their housing and prevent 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. STEHP- prevention offers three months of rental assistance to help households stabilize and increase employment income. 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 their rent is limited to 30% of their monthly adjusted household income.

**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:** 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 2013-2019 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." TCA'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 program targets individuals and families with very low incomes experiencing homelessness which are listed as a priority population in the City of Ithaca Consolidated Plan 2013-2019.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$0                      **Total Program Cost:** \$200,000

**Explain Cost:**

**County Budgeted Revenue:** \$0                      **Total Non-County Revenue:** \$200,000

**Explain Revenue:** Source: NYS Homes and Community Renewal HOME (total 2 year grant is \$400,000)

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

**Explain Net Local:**

**Section 4 - Key Program Metrics:**

**People Served:** 24

**Other Key Metric (description):** 24 households experiencing homelessness

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

**d) How long has program existed? (# of years or start year):** 2017                      **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:**

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 Annual Homeless Assessment Report (AHAR).

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

The TBRA Program provides 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. 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 assists 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 Entry System (CES) Community-wide homeless waiting list that prioritizes applicants by ranking with a vulnerability score. The CES 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 CES community wide homeless waiting list would be the TBRA waiting list.

**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 (TCPL) is an essential community organization as demonstrated by the continued use of the collections, information services, and virtual programming during the months of the pandemic when so many business and organizations were unable to be open. The library strives to meet and celebrate the aspirations of our community even during the most stressful of times. We foster opportunities for people of all ages to discover, connect, and create throughout Tompkins County. TCPL believes that the library is for everyone. We value diverse opinions and respect free speech. Different points of view are allowed and welcomed. TCPL supports patrons' right to a library environment free of harassment and intimidation and views all manifestations of prejudice and intolerance that target particular individuals or interfere with patrons' ability to use the library as contradictory to our mission.

**Other Goals:** 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 as well as a robust digital collection. The library provides resources for job seekers (creating email accounts, accessing employment resources, technology skill building, career assessment support, resume software and online applications), and supports adult literacy through English learning computers, conversation sessions, and an extensive world language collection. Our youngest county 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. The well-equipped and welcoming Teen Center, Digital Lab, and Makerspace create opportunities for instruction, creative pursuits, and self-improvement through library staff and resources as well as local experts. 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. We collaborate with dozens of organizations and county agencies to present programs on important educational and social issues, provide free space for meetings, discussion and a 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 thirty-three libraries in the five counties served by the system including the Tompkins County rural libraries, and directly supports community Reading Centers in Enfield, Danby and Caroline.

**Section 2: Program Type**

**Program Type:** Discretionary-Mandate

**Section 3: Program Costs**

**County Budgeted Cost:** \$3,603,972      **Total Program Cost:** \$4,306,327

**Explain Cost:** Projected total 2021 Library operating budget is \$4,306,327. The County share of \$3,603,972 represents 84% of the total budget.

**County Budgeted Revenue:** \$0      **Total Non-County Revenue:** \$702,355

**Explain Revenue:** Projected other revenue totals \$702,355. The Library anticipates other funding to slowly return to previous levels.

**Net Local Cost to County:** \$3,603,972      **Program Cost to County:** \$3,603,972

**Explain Net Local:** Tompkins County Public Library is grateful for Tompkins County support. The Library will continue to provide essential services to our community as resources allow.

**Section 4 - Key Program Metrics:**

**People Served:** 101,564

**Other Key Metric (description):** Throughout the months of the pandemic, the Library sought creative ways to meet the needs of patrons. Solutions included increasing the collections of downloadable ebooks and audiobooks, moving programming to virtual platforms including Zoom, Google Meet, Facebook, etc. We continue to reach readers and new users through these services. The staff also created other new services to make sure our community had access to collection materials in all formats (DVD, Audio, books, etc.). Through the Curbside Delivery service, from November 30, 2020 through May 31, 2021, we checked out 26,748 items. With our scheduling specific "in-house" browsing and checkout days, we circulated 382,154 items and pulled nearly 88,000 hold requests. The staff checked in and shelved 233,125 items. We also continued our Books by Mail service for

homebound patrons. During the months of closure and reduced in-person services, Youth Services department offered 168 virtual programs, which had 2,205 Youtube views, 41,502 participants via programs on Facebook and from November 2020 - April 2021, created and distributed 474 "Take and Make" kits which are educational craft based kits for families., The Adult Services department, in early 2020, prior to the Covid shutdown, offered 150 programs with 1,420 attendees and during restrictions April - December 2020, offered 160 virtual programs, with 3,438 participating community members. The department answered 6,124 reference questions in 2020, in person, via telephone and electronically. As of May 2021, the department has offered 116 virtual programs with 3,719 participating and as the library gradually reopens, has answered 3,444 reference and directional questions. We expect these numbers to increase as the library reopens and welcomes the community to actively engage with their public library. One of the most creative new services that has proven to be extremely popular is the "Binge Bundle" where materials in all formats (movies, books, audiobooks, etc.) are collected on a chosen topic for adults, families or for children. Youth Services created 1,302 Binge Bundles for families and Adult Services created and distributed 217 Binge Bundles. As the library reopens, we expect the numbers of patrons using the collections and services to increase to that of previous years. Additionally, during the months of the pandemic, the library held the BW Community Room for necessary municipality needs including needed blood drives, County CPR/AED training, Ithaca City Civil Service testing, provided space for U.S. Census training as well as dedicated computer stations for the Census. The BW Community Room was also used for the Reimagining Public Safety Collaborative and also provided an internet station for those wishing to provide feedback. From December 2020 - April 2021, the library collaborated with Loaves and Fishes for the BW Community Room to be utilized for those needing meals and a warm respite from the winter. Both organizations partnered to create an effective space using all Covid safety and distancing measures with a total of 1,959 individuals visiting the offerings of Loaves and Fishes in the library. And in June 2021, the BW Community Room was used by TCHD for a pop-up Covid vaccine site while TCHD had a table in front of the library to offer health and vaccine information to the public.

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

**d) How long has program existed? (# of years or start year):**  
Originally founded in 1864 by Ezra Cornell, the library became the Tompkins County Public Library in 1967.

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

**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:**

TCPL contributes to the well-being of our community by providing free and open access to services, resources, and programs that foster literacy, and support 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, census count completion, 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 and job skill assessments. 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. We also offer adult literacy collections and ESL practice sessions. 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. During the pandemic the library partnered with ICSD for the distribution of Summer Reading materials via school bus delivery. We also partnered with ICSD to be a return location for the district's text books and library books. We opened our return bins for their materials, of which there were many. During the regular year, pre and post pandemic, 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 has been and will return to being heavily used in-house, through interlibrary lending and through traditional circulation. We continue to see an increased use of e-books, online audiobooks, magazines and music. 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. Pre and post Covid closures, the wireless service routinely reached maximum bandwidth every day. Even with the pandemic closures and restrictions in attendance and hours, there were more than 11,000 wireless sessions through TCPL's wireless service. In 2020, TCPL had 1.4 million online connections to the website, catalog, information sites, full text resources, digital collections, social media sites, downloadable books, audio books and music. As we reopen in 2021, there have been well over half a million online connections through May. The facility is heavily used during a regular year for reading, access to information and programs, tutoring and study with more than 400,000 visitors annually. During the pandemic, we allowed our WiFi to be accessible outside the library building and observed people sitting outside the library using their devices. The library is also a place for people in need in cold weather; we offer a warm place when many buildings are closed, and when there are heat warnings, the library is advertised as a cooling station for the public. 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. During the pandemic and economic downturn, TCPL lost not only funding but 15% loss of staff (6.27 FTE of 8 staff due to hiring freeze or retirements)

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

Many in our community struggle to stretch every dollar; so they turn to the library to help them seek employment, access information and applications available only online. For that reason, and to provide greater social equity the library became fine free in 2019 and continues to analyze our programs and services toward removing access barriers. For many the cost for an internet connection is still higher than many can afford; though it remains an essential tool for all aspects of life. 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. Our main resource sharing is a sustainable initiative for the County, and the estimate by the Library/County Blue ribbon panel that we have a seven dollar return for every dollar invested remains an accurate picture of the Library's impact for everyone in the County we serve.