Attached are program impact statements for the Area Agency on Aging. As stated in the 2011 analysis, it is difficult at best to determine the financial or programmatic impact because staffing overlaps between programs. For example, part of the services offered for HDM may also include application assistance, or information and assistance and are therefore partially costed out to different programs depending on the service offered. Many of the programs offered are specific to the population and not offered by other community resources. The staff of the agency works to maximize other potential resources in the community.
1. Program Name: NY Connects - Aging and Disability Resource Center (includes NY Connects Balancing Incentive Program - BIP)

Purpose: To provide unbiased information and assistance to people of all ages seeking long term care services and supports. To identify gaps and barriers in the long term care system and form partnerships to redesign delivery of these services.

Other Goals Served: Support client's wishes to remain in their own homes and reduce Medicaid and Medicare spending. Reduce emergency room and hospital admissions, streamline access to in-home long term services and supports to facilitate more timely discharges from Skilled Nursing Facilities and hospitals to reduce Medicaid and Medicare spending.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Appropriation</td>
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<tr>
<td>Revenue</td>
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<td>Net County Cost</td>
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4. Key Metrics

- Number of People Served: 1094
- Other Key Metric: 123 individuals assisted with discharge planning from hospitals or nursing homes
- How long has program existed: 2007
- Number of Staff Assigned: 2.25
- Staff Titles: Aging Services Specialists, Aging Services Coordinator

5. Impact Assessment:

a. Protects or attends to the needs of the most vulnerable members of the community (children, older persons, individuals with physical or mental disabilities).
b. Forming partnerships with the medical community to reduce high utilization of hospital and ED services to reduce Medicaid and Medicare spending
c. Maintain a comprehensive directory of services and supports available and partnerships to assist county residents to navigate an extremely complex system to obtain services in a timely manner.
d. Highly trained and knowledgeable staff who comprehend the long term care system, the aging tsunami and rapidly changing system.

6. Explanation of Assessment/Statement of Specific Impact:

The NY Connects Program acts as the "No Wrong Door" entry into the long term care system for people of all ages. With the explosion of "baby boomers" the aging field is undergoing drastic changes at a rapid rate. NY Connects staff maintain the most updated information about resources available and assist clients, caregivers, health care providers and other's to access needed services. Many of the long term care services and supports are transitioning to private insurance companies. NY Connects has developed and facilitates a monthly communication meeting with the insurance companies providing long term services in Cortland County. This partnership has allowed local agencies to educate insurance companies of the specific needs of rural Cortland County. Federal and State policy changes are directed at strong partnerships between medical providers and community based organizations. NY Connects has developed and facilitates a monthly "Care Transitions" meeting.
at Cortland Regional Medical Center. This team consists of medical staff and several community based organizations. The membership continues to grow monthly with more members requesting to attend. NY Connects has secured office space one morning per week at CRMC to provide person centered options counseling directly to the patient and their caregiver at the bedside. Education is also offered to hospital staff. NY Connects developed and provides discharge planning packets to hospital and nursing homes.

7. Other Factors for Consideration (Options to Service Delivery):

NY Connects acts as a federal Aging and Disability Resource Center (ADRC) and as such, qualifies for federal grant opportunities. NY Connects goal is to reduce Medicaid and Medicare spending by assisting clients to age in place with the appropriate formal and informal support system.
1. Program Name: Home Delivered Meals

Purpose: To provide nutritious meals and wellness checks to frail elderly clients who are homebound and unable to prepare meals or have someone who can prepare meals for them. Conduct state mandated home visits to complete a comprehensive assessment on each client and develop a plan of care to ensure they are able to remain in their own homes even as their physical and/or mental health deteriorates.

Other Goals Served: Identify gaps and assist clients in accessing services needed to age in place. Reduce Medicaid and Medicare spending by preventing institutionalization. Reduce caregiver stress. The AAA serves as a contractor for home delivered meals for three insurance companies.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

<p>| | |</p>
<table>
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<tr>
<td>Appropriation</td>
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<td>Net County Cost</td>
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4. Key Metrics

| Number of People Served: | 348 |
| How long has program existed: | 1978 |
| Number of Staff Assigned: | 6.62 FTE |

Staff Titles:
- Nutrition Program Supervisor (.5)
- Senior Cook (.5)
- Cook (.5)
- Secretary 1 (.25)
- Aging Services Worker (.75)
- Food Service Helpers (1.41)
- Drivers (1.71)
- Aging Services Specialist (1)

5. Impact Assessment:

a. Reduces risk of poor nutrition for the most frail, vulnerable seniors in Cortland County.
b. Avoid nursing home and hospital admissions and/or longer stays in institutions
c. Reduce social isolation for some of the counties most rural and frail seniors
d. In-home assessments to assess and insure needs are met
e. 

6. Explanation of Assessment/Statement of Specific Impact:

It is state mandated that all home delivered meals clients receive a comprehensive in-home assessment prior to or within 10 days of the start of meal delivery and each 364 days after that. The assessment is completed by an Aging Services Specialist who identifies other services and supports needed to assist the client to remain safely in their home. Clients are assisted to navigate the complicated long term care system to streamline access to needed services and supports. 229 of the HDM's clients live alone and another 57 live with an aging spouse. 203 of the clients are age 75 and over, with 87 of them being age 85+. The HDM's drivers insure that they see each client at every delivery and report any changes in condition or issues to the Aging Services Specialist. Aging Services maintains contact with the clients, their caregivers and health care providers as needed. HDM's drivers have been instrumental in calling 911 for clients who have fallen or are having a major health issue.
contracts with Managed Long Term Care Agencies (MLTC) to provide home delivered meals as part of the care plan to assist frail seniors and people with disabilities remain independent in their own homes. The AAA is reimbursed $8.50 per meal from the insurance companies (MLTC). Hospital and discharge planners refer clients to HDM's as an important part of the discharge plan.

7. Other Factors for Consideration (Options to Service Delivery):
The HDM's program provided 254 home visits to frail elderly clients in 2016, with 118 of them being new clients and 136 were clients who had been on the program for 1 year or more. The elimination of county funding would result in the implementation of a wait list for services. It would become challenging to serve the most rural areas of the county. The home delivered meal program continues to be excellent investments in the health and well being of older adults by helping them to remain in their own homes and eliminate or prolong the need for nursing home placement. The regional Medicaid cost for nursing home care is $9,511.00 per month or $114,132.00 per year.
1. Program Name: Health Insurance Information Counseling and Assistance Program (HIICAP)

Purpose: To counsel individuals 60+ and all Medicare beneficiaries regardless of age in all areas of health insurance issues. Topics include Medicare, Medicare insurance plan options, prescription coverage, EPIC, Medicare Savings Programs, private insurance, billing issues, appeals, customer service issues, obtaining medications, complaint filing, and Medicaid application assistance.

Other Goals Served: This program also provides outreach and community education to Cortland County residents, providers, private companies and community based organizations.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Cost

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4. Key Metrics

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<td>Other Key Metric:</td>
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<tr>
<td>Number of Staff Assigned</td>
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<tr>
<td>Staff Titles:</td>
<td>(8) Aging Services Specialists</td>
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<tr>
<td></td>
<td>(1) Aging Services Coordinator</td>
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</table>

5. Impact Assessment:

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

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

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

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

6. Explanation of Assessment/Statement of Specific Impact:

The Health Insurance Information Counseling and Assistance Program (HIICAP) operates with 2 Aging Services Specialist positions though all Specialists are NYS certified Medicare counselors to provide basic assistance while in the field (more complex issues are referred to HIICAP staff. An Aging Services Coordinator also provides counseling during periods of high demand for services. HIICAP counselors provide individualized counseling to Medicare beneficiaries (regardless of age), seniors age 60 and older, and caregivers in the areas of Medicare, private insurance, insurance options for people ineligible for Medicare, Medicaid application assistance, prescription drug coverage, billing issues, enrollment/disenrollment problems, appeals, application assistance with programs to lower health care costs (Medicare Savings Programs), and Medicare/Medicaid fraud and abuse. Medicare benefits, cost, coverage and regulations change annually. Medicare beneficiaries are encouraged to review coverage on a yearly basis to ensure that plans meet individualized needs. Plan comparison is done by accessing and navigating the Medicare website. At this time the majority of seniors requesting HIICAP assistance find the review process overwhelming or do not own computers. During the six week annual enrollment period, HIICAP counselors see clients on an hourly basis and work additional hours to meet the demand, to assist clients.
with reviewing options and making plan changes for the following year. Community education is also a part of the HIICAP role in Cortland County. HIICAP makes use of presentations, outreach booths, media, and printed material to keep seniors, Medicare beneficiaries and providers informed. Requests for HIICAP assistance has shown an increase in recent years, due to the volume of baby-boomers reaching Medicare eligibility age. In 2014, the number of client contacts was 3,418. In 2016, the number of client contacts grew to 4,137. Medicare beneficiaries look to HIICAP services to help them navigate the complex and often confusing options available for them regarding supplemental health insurance and drug plan options.

7. Other Factors for Consideration (Options to Service Delivery):

Because of the complexity of health insurance choices for Medicare beneficiaries, people often make uninformed decisions, when they don't first seek HIICAP services. Once HIICAP services are requested and received, clients are sometimes able to make more cost-effective decisions, and /or learn they are eligible for cost savings programs, such as the Low Income Subsidy Program (Extra Help), Elderly Pharmaceutical Insurance Coverage Program (EPIC), or the Medicare Savings Programs (MSP). When this occurs, HIICAP staff often help people find savings, as well as equal or better coverage. In 2016, HIICAP staff was able to provide approximately $1,884,343 worth of savings to Cortland County residents who accessed HIICAP services.
Department: Area Agency on Aging

1. Program Name: Application Assistance - cost saving programs

Purpose: To assist seniors age 60+ with accessing various discount and cost saving programs to help meet monthly living expenses.

Other Goals Served: To supplement income and reduce costs to help seniors remain in their homes.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

| Appropriation | $7251.35 |
| Revenue | $0 |
| Net County Cost | $7215.35 |

4. Key Metrics

| Number of People Served | 149 |
| Other Key Metric | $7180 saved. Unable to calculate savings realized through STAR/RPTE, Empower, Food Stamps |
| How long has program existed | 1975 |
| Number of Staff Assigned | .17 FTE |
| Staff Titles | Aging Services Specialist |
| | Aging Services Coordinator |

5. Impact Assessment:

a. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
c. 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.)
d. Provides enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact:

The Cortland County Area Agency on Aging provides application assistance for a variety of programs that help seniors age 60+ access benefits and discounts to supplement monthly income and help meet costs of daily living. Programs include Food Stamps (known federally as the Supplemental Nutrition Assistance Program - SNAP), School Tax Relief (STAR) Exemption, Real Property Tax Exemption, Real Property Tax Credit (IT-214), the Telephone Discount Program and the Time Warner Discount Program. Clients must meet income and age guidelines in order to access programs. In most cases documentation is required to prove eligibility. Agency staff screen clients to determine eligibility for these programs and assist with the completion and submission of applications. In 2016, the Area Agency on Aging assisted seniors in completing a total of 149 applications for various programs.

7. Other Factors for Consideration (Options to Service Delivery):

Options for service delivery are available through various agencies however many seniors find the application process for many cost saving programs overwhelming and confusing. Hearing and vision impairments often interfere with a senior's ability to complete applications and phone interviews. Reduction or elimination of County funds would result in the inability to respond to phone calls, screen for eligibility and assist with application,
completion and submission. This would impact seniors financially, nutritionally and socially. These programs are instrumental in helping seniors stretch their income to meet the expenses associated with daily living.
1. Program Name: Caregiver Services

   Purpose: To provide supportive services to caregivers of individuals age 60 and older.

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

   | Appropriation | $52,609 |
   | Revenue       | $45,064 |
   | Net County Cost | $7,545 |

4. Key Metrics

   - Number of People Served: 546
   - Other Key Metric: 1,947
   - How long has program existed: 1989
   - Number of Staff Assigned: .45 FTE
   - Staff Titles: Aging Services Specialist, Aging Services Coordinator

5. Impact Assessment:
   a. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   b. 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).
   c. Provides an enhanced quality of life to current residents of the community.
   d. Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact:
   The Caregivers Resource Center (CRC) of the Area Agency on Aging provides an array of supportive services to assist family caregivers in providing quality care for older adults. Services include information, referral and counseling. The CRC provides the Family Caregiver Support Group and a print and video library on a wide range of caregiving topics, including dementia and Alzheimer's disease. The CRC provides education through periodic public workshops. The objective is to encourage and provide resources for families to make short and long term plans in case of a health crisis. The staff of the CRC provides individual counseling to family caregivers (279 unduplicated individuals). Counseling includes reviewing options for plans of care; providing direction and assistance in moving to the next step in care; assisting in preparing financial statements and applications for Medicaid; encouraging caregiver personal care, including attendance at support groups; and reassuring caregivers that they are doing the best they can. The programs and support provided by the CRC assist caregivers to maintain their own health in order that they can more effectively care for elders, thereby lessening or delaying the need for more costly formal supports or nursing home care. Staff of the CRC work closely with the EISEP and Home Delivered Meals Program.

7. Other Factors for Consideration (Options to Service Delivery):
   According to the National Alliance for Caregiving and Evercare, family caregivers are estimated to provide services valued at $375 billion a year. Continued support to caregiver services will potentially reduce the costs of...
Medicaid long term care expenses. The number of individuals seeking assistance through this program has increased by 121 people since 2010 and demonstrates the growing needs of the continued increase in the aging population and caregiver support. Monitoring, reporting, grant writing, and program development and supervision are the responsibility of the Aging Serviced Coordinator.
Department: Area Agency on Aging

1. Program Name: Congregate Meal Program

   Purpose: To provide hot nutritious meals, socialization, education, and health and wellness programs to seniors at various locations in the County.

   Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

   | Appropriation | $631,944 |
   | Revenue       | $147,915 |
   | Net County Cost | $484,029 |

4. Key Metrics

   Number of People Served: 1779
   Other Key Metric: 46,604 meals served in 2016
   How long has program existed: 1974
   Number of Staff Assigned: 16.68 FTE

   Staff Titles:
   - Nutrition Program Supervisor (.5)
   - Senior Cook (.5)
   - Cook (.5)
   - Food Service Helpers assigned to kitchen (1.41)
   - Secretary 1 (.75)
   - Senior Center Managers (3 at 35 hrs, 1 at 27 hrs, 4 at 22 hrs) (6.28)
   - Food Service Helpers assigned to centers (4 at 15 hrs, 4 at 12 hrs.) (3.08)
   - Drivers - (8 at 15 hrs.) (1.71)
   - Aging Services Worker (.24)

5. Impact Assessment:

   a. Contributes to prevention risks through health and wellness promotion
   b. Provides an access to senior services assisting in the continuation of independent living.
   c. Provides an enhanced quality of life for senior residents of the community.
   d. Addresses a current problem that may result in higher financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact:

   The Congregate Meal Program is a direct service provided by the Cortland County Area Agency on Aging. Congregate meals are offered at eight locations in Cortland County: Cortland, Harford, Homer, Marathon, McGraw, Scott, Truxton & Willet. Hot nutritious meals are provided at lunch time. Depending on the center, breakfast and evening meals are also offered ranging from twice a week to a monthly basis. In accordance with Title III of the Older Americans Act, a suggested contribution is in place. In Cortland County it is $3.00 is for the breakfast and lunch meal and $4.00 for the evening meal. No one is denied a meal if they are unable to contribute. Nutrition Program meals must provide at least 1/3 of the Recommended Dietary Allowances. Studies show that 75% of chronic diseases are nutrition or diet related and participants receive and estimated 40-50% of required nutrients from the meal. The congreate program provides access to other services that assist seniors in living independently. In addition to a well balanced meal seniors centers offer health screenings, nutrition and health education, nutrition counseling provided by the registered dietitian, exercise, fitness, recreation activities. Program menus must be written and approved by a Registered Dietician (RD). RD services have been provided...
under contract since 2014 and include monitoring, education and counseling. Participants attending a senior center fulfill a social need, receive a nutritious meal and stay active.

7. Other Factors for Consideration (Options to Service Delivery):
Senior centers in Cortland County are designated focal points for the agency verses meal sites. While meal sites are an acceptable means to provide congregate services under Older Americans Act guidelines, focal points provide a location where seniors and caregivers can access information and application assistance for programs such as HEAP, HIICAP, Farmer's Market coupon distribution, Food Stamps and more. This is especially important to older adults living in the rural most parts of the county where people are most isolated, hard to reach and do not have access to public transportation. Senior centers also offer emergency preparedness training, health and wellness programs and education on a number of other topics that promote safe living with maximum independence. Elimination/reduction of county funding would decrease opportunities for older adults to remain active in a community setting, decrease accessibility to healthy meals, health and wellness programs, education and application assistance.
Department: Area Agency on Aging

1. Program Name: Expanded In-Home Services for the Elderly Program

Purpose: To provide services within a person's home to assist him or her with non-medical needs so that they can safely remain at home as long as possible and eliminate or postpone the need for placement in a long term care facility.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state mandates.

3. Cost

| Appropriation | $266024 |
| Revenue       | $179391 |
| Net County Cost | $86633 |

4. Key Metrics

| Number of People Served: | 78 |
| Other Key Metric: | 5543 hours |
| How long has program existed: | 1988 |
| Number of Staff Assigned: | 1.75 FTE |
| Staff Titles: | (2) Aging Services Specialists, Aging Services Coordinator |

5. Impact Assessment:

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

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

c. 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).

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

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

f. 

6. Explanation of Assessment/Statement of Specific Impact:

Two Aging Services Specialists serve as case managers for an average of 50-60 EISEP clients. Case managers make home visits to assess frail elderly clients for eligibility and need for in-home aide services, case management and ancillary services. EISEP clients are impaired in one or more activities of daily living and are above financial eligibility limits for Medicaid. The case manager assists the individual in developing a plan of care, including regular housekeeping and/or personal care aide services, provided by Franciscan Health Support, CareGivers Home Care, or Home Instead Senior Care, with whom the Area Agency on Aging subcontracts, and in some cases a Personal Emergency Response System (PERS). The case manager makes a home visit to the client at least twice a year and is in contact by phone or in-person at bi-monthly. As EISEP funding is limited, the case manager works with the client and the caregivers to maximize resources from other sources, including Home Delivered Meals, food stamps, health insurance counseling, and other community based support programs as well as from friends and family. RSVP’s Shopping Assistance Program saved nearly $7,000 in EISEP funds by utilizing a volunteer to assist EISEP clients with their shopping needs. Two hundred eighty total volunteer hours were
donated. EISEP does allow for calculation of a cost share but the majority of clients qualify for full payment of the services. Case managers are available to assist in adapting the care plan relative to changes in the client's health or support system. For many clients, the alternative to EISEP is nursing home placement, and this program acts to delay or even prevent that. The program saved $8,902,296 in Medicaid funding with the prevention of nursing home placement. A reduction in EISEP funding would necessitate a decrease in services for current clients.

7. Other Factors for Consideration (Options to Service Delivery):
This program is crucial to enabling at-risk seniors to remain at home independently and safely. For the state and county, this program provides a service that supports the individual and family so that a transfer to a long term care facility is delayed. Most EISEP clients are at a financial level at which they would spend down their income and resources quickly and become Medicaid clients in the nursing home. The Area Agency on Aging works to minimize the waiting list by balancing need with funding and working to at least provide a level of case management that ensures the client's safety. In 2016, nearly 1,925 hours of Case Management was provided. 53% of clients served were 85 years of age or older. 79% of clients served lived alone. This program presently has a wait list of 12 individuals due to limited funding.
1. Program Name: Health Promotion

Purpose: To provide education and the highest level evidenced based training to help people maintain and/or increase their abilities to remain active and independent in their lives.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program just operate in accordance with federal and state statutes and mandates.

3. Cost

| Appropriation | $ |
| Revenue       | $ |
| Net County Cost | $ |

4. Key Metrics

Number of People Served: 60
Other Key Metric: How long has program existed: 3 years
Number of Staff Assigned: Staff Titles: Aging Services Coordinator Volunteer Program Assistant

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

Under Title III-D funding, the agency is required expend all Title III-D funding on evidence-based programs/interventions only. Each evidence-based program/intervention selected by the AAA shall meet the criteria for highest-level evidence-based health promotion as established by the Administration on Community Living. The agency offers the "A Matter of Balance Program" and the "Bonesavers" Exercise Program. A Matter of Balance meets the criteria for highest level programming and helps older adults to learn about fall prevention strategies in an eight-class series. It provides individuals the necessary tools to follow personal plans to carry out fall prevention strategies. The curriculum also provides information on how to make and maintain changes in their daily lives which help reduce the fear of falling. The curriculum is geared towards helping older adults remain as active as possible, in a safer way. The Aging Services Coordinator has been trained as a Master Trainer (as required by the program) and is responsible for training peer leaders. The Bonesaver Exercise Program is an on-going exercise program that provides direction and leadership on a set series of exercises geared toward regular weight-bearing strengthening, which can be a factor in osteoporosis prevention by stimulating the growth of muscle and bone. Regular strengthening exercises have proven to reduce frailty and promote mental and emotional health. Three class sites are available in Cortland County, with two
sites located in more rural areas - Cincinnatus and Harford. The third site is in Homer. On-going classes are held twice weekly at each site. Both programs are dependent on volunteers to be trained to lead both classes.

7. Other Factors for Consideration (Options to Service Delivery):
According to the U.S. Centers for Disease Control and Prevention:
• One-fourth of Americans aged 65+ falls each year.
• Every 11 seconds, an older adult is treated in the emergency room for a fall; every 19 minutes, an older adult dies from a fall.
• Falls are the leading cause of fatal injury and the most common cause of nonfatal trauma-related hospital admissions among older adults.
• Falls result in more than 2.8 million injuries treated in emergency departments annually, including over 800,000 hospitalizations and more than 27,000 deaths.
• In 2013, the total cost of fall injuries was $34 billion.
• The financial toll for older adult falls is expected to increase as the population ages and may reach $67.7 billion by 2020.
Department: Area Agency on Aging

1. Program Name: Retired and Senior Volunteer Program (RSVP)

Purpose: To coordinate and provide links between identified community needs and the time, skills, and talents of people 55 years or older in volunteerism, helping to address these challenges.

Other Goals Served: To provide opportunities for people 55 or older to engage in meaningful service to local non-profit organizations/agencies in the county.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

| Appropriation | $110,058 |
| Revenue       | $46,850  |
| Net County Cost | $23,208 |

4. Key Metrics

| Number of People Served: | 27 non-profit/organizations served |
| Other Key Metric:       | 30,215 donated volunteer hours |
| How long has program existed: | 1972 |
| Number of Staff Assigned: | 1.4 FTE |
| Staff Titles:           | Volunteer Program Assistant |
|                        | Aging Services Coordinator |

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

6. Explanation of Assessment/Statement of Specific Impact:

RSVP and its 417 registered volunteers provide coordination and man-power in social, economic, environmental, and cultural aspects of community life. RSVP receives referrals and requests from over 27 non-profit agencies/organizations who have identified a community need and are coordinating a plan to address it. Through these requests, RSVP will recruit interested volunteers, matching their skills, geographic proximity, and time availability to best assist the agency. RSVP and its volunteers play a vital role for non-profit agencies to extend and maximize the outreach and missions they are striving to achieve on minimal budgets and staffing. Every community faces continuing challenges of providing necessary services with limited resources. In turn, our
community has a growing number of retirees who want to remain active and provide meaningful service. RSVP volunteers, sharing their skills, are an important resource to meet the needs of its community.

7. Other Factors for Consideration (Options to Service Delivery):
Hours donated by RSVP volunteers in 2016 provided $271,935 of service to local non-profit agencies in Cortland County, when using minimum wage as a value system. Examples of service and community needs being met include food pantries, health and wellness program, and blood mobiles. With 13.5% of Cortland County's population living in poverty (which includes 13.9% of our children), people are looking for ways to stretch their food dollars, allowing them to pay other household bills. Volunteer service at food pantries allows them to remain staffed and open. 21 RSVP volunteers were involved in evidenced-based programming with A Matter of Balance and the Bonesaver Exercises Programs (see impact statement for more details). In 2016, 65 RSVP volunteers served at food distribution sites, including FoodSense. Blood mobiles are always partially staffed by volunteers. In Cortland County, RSVP volunteers also provide coordination of volunteer coverage at local blood mobiles. In 2016, 69 blood mobiles were held in Cortland County, collecting over 3,800 units of blood for our region. Adequate blood supply is ensured only through adequate blood mobiles happening across our region. 28 RSVP volunteers helped to make this happen in Cortland County. Elimination of funding for RSVP services would impact many local non-profit organizations and the clients they serve.
1. Program Name: Senior Farmers Market Nutrition Program (SFMNP)

Purpose: To provide low-income seniors with local fresh produce.

Other Goals Served: To economically support local farmers.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state mandates.

3. Cost

| Appropriation | $2132.75 |
| Revenue       | $0       |
| Net County Cost | $2132.75 |

4. Key Metrics

| Number of People Served: 659 |
| Other Key Metric: 13,180 value of coupons distributed |
| How long has program existed: 2001 |
| Number of Staff Assigned: .10 FTE |
| Staff Titles: Aging Services Specialists, Aging Services Coordinator |

5. Impact Assessment:

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

b. Reduces a significant, identifiable risk to health and welfare of individuals in the community.

c. 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).

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

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

f. 

6. Explanation of Assessment/Statement of Specific Impact:

The Cortland County Area Agency on Aging is responsible for promoting and distributing Farmer's Market Coupons to seniors age 60+ in Cortland County. The Senior Farmers Market Nutrition Program (SFMNP) is a USDA program that is regulated through the New York State Department of Agriculture and Markets. Coupon booklets are distributed to the agency by the New York State Office for Aging. Seniors must meet income and age guidelines or receive Supplemental Security Income (SSI), public assistance or a Section 8 housing subsidy. Coupon booklets are available on a first-come, first-serve basis and each older adult in a household is eligible to receive a booklet if they meet the age and income requirements. In past years, distribution was limited to one booklet per household. Farmers Market Coupons, worth a $20 value per coupon book, may be redeemed for produce at any registered Farmer's Market in New York State through November 15. Agency staff visits senior centers, senior housing, rural organizations (such as Rural Services), homebound clients, and other areas of the county to target low-income adults to ensure that eligible seniors benefit from this program. In 2016, 659 coupon booklets were distributed resulting in $13,180 going to the support of local farmers.

7. Other Factors for Consideration (Options to Service Delivery):
The SFMNP supplements the cost of food for many seniors. The cost of fresh produce has increased. A number of seniors on fixed incomes often find it difficult to purchase fresh fruits and vegetables. This program has become a vital part of helping seniors eat healthy while supporting local farmers. Reduction or elimination in County funds would decrease staff ability to promote and distribute coupon booklets. Agency staff would not have time to conduct distribution outreach that helps seniors with limited mobility or transportation issues take advantage of this program.
**Department: Area Agency on Aging**

1. **Program Name:** Caregiver Respite

   **Purpose:** To support family caregivers of the elderly by providing respite grants for in-home aides or overnight care at a local adult care facility.

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. **Cost**

   | Appropriation | $3500  |
   | Revenue       | $0     |
   | Net County Cost | $3500 |

4. **Key Metrics**

   - **Number of People Served:** 11
   - **Other Key Metric:** 163 hours
   - **How long has program existed:** 2001
   - **Number of Staff Assigned:** See caregiver services
   - **Staff Titles:**
     - Aging Services Specialist
     - Aging Services Coordinator

5. **Impact Assessment:**

   a. Prevents a direct, severe and immediate threat to the health and welfare of individuals or the community.
   b. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, or individuals with physical or mental health challenges).
   c. Provides an enhanced quality of life to current residents of the community.
   d. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

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

   The Area Agency on Aging administers four caregiver respite programs. The Family Caregiver Respite program operates from National Family Caregiver Support Program funding. The Alzheimer's and Dementia Respite program is funded by donations from private fundraising efforts. The Alzheimer's Caregiver Support Initiative operates from funding received by the Alzheimer’s Association CNY chapter. The Caregiver Balancing Incentive Program grant is funded under the Affordable Care Act and is available to Caregivers of individuals living in the community receiving Medicaid covered long term care services. Most programs provide for a calendar year grant to be used by a caregiver to provide respite and relief from the daily challenges and fatigue of caring for an elderly family member. The grant may be used to provide home care aide services which are subcontracted through Franciscan Health Support, CareGivers Home Care, or Home Instead Senior Care. The Alzheimer's Association reports that 80% of care provided at home is by family caregivers who find caregiving the # 1 stress in their lives. Respite services provide an opportunity for the caregiver to care for him or herself in order to maintain a level of care that will allow their loved one to remain at home instead of being placed in a long term care facility. The reduction or elimination of this program would negatively impact the health and well being of caregivers, potentially put the care receiver at risk and increase the likelihood of institutional placement. The result would be an increase in tax payer dollars to cover Medicaid costs for long term care in a nursing home setting.
7. Other Factors for Consideration (Options to Service Delivery):
The Alzheimer’s Association reports that in 2016, 15.9 million family and friends provided 18.2 billion hours of unpaid assistance to those with Alzheimer's and other dementias, a contribution to the nation valued at $230.1 billion. According to the National Alliance for Caregiving and Evercare, family caregivers are estimated to provide services valued at $375 billion a year. The Alzheimer's Association reports that in the year before their loved one's death, 59% of caregivers felt they were "on duty" 24 hours a day, and that caregiving during this time is extremely stressful. Unpaid caregivers have the potential of saving billions of dollars of Medicaid funding and by caring for their loved one at home; they reduce the stress on the long term care system in the county. In accordance to program requirements, service and contract monitoring is required. The Area Agency on Aging secured two additional grants in 2016/17 to increase Caregiver Support. Monitoring, reporting, billing reconciliation, grant writing, and program development and Supervision are the responsibility of the Aging Serviced Coordinator.
Department: Area Agency on Aging

1. Program Name: Employment Services

Purpose: A training program that promotes and provides part-time training opportunities for low-income individuals age 55 and older, enhancing their skills in order for them to transition to unsubsidized employment.

Other Goals Served: Provides staffing assistance to not-for-profit and governmental agencies; promotes the hiring of older workers' provides job readiness assistance, placement and supportive services to all older job seekers, including those not eligible for this program.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

| Appropriation | $18,411 |
| Revenue       | $18,411 |
| Net County Cost | $0 |

4. Key Metrics

| Number of People Served: | 3 |
| How long has program existed: | 1928.50 hours of service |
| Other Key Metric: | Fiscal Officer |

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

6. Explanation of Assessment/Statement of Specific Impact:
The Senior Community Services Employment Program (SCSEP), funded under Title V of the Older Americans Act, is a training program that promotes and provides part-time training opportunities for low-income individuals age 55 and older. To be eligible for this program, an individual must meet income and other guidelines. The 2016 limits were $14,850 per year for one person, and $20,025 for a family of two. Participants work an average of twenty hours per week in public or not-for-profit host agencies such as the Cortland Works! Career Center, Cortland Free Library, and Cortland County Area Agency on Aging and Nutrition Program. Other services provided include information and referral, counseling, assessment, job search assistance and placement, as well as any supportive services necessary to assist the older worker. The SCSEP, subcontracted to the County Office of Employment and Training, is a training program with the goal of enhancing an individual’s skills in order for them to transition to unsubsidized employment. There is a maximum lifetime enrollment limit of 48 months in the program; it is not considered permanent employment.
7. Other Factors for Consideration (Options to Service Delivery):
The Title V program is required to target those individuals most in need, giving priority to those 65 or older, veterans or eligible spouses of veterans, disabled individuals, those with limited English proficiency or low literary skills, those with low employment prospects, and those at risk for homelessness.
Department: Area Agency on Aging

1. Program Name: Financial and Administration

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

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

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4. Key Metrics

- Number of People Served: All seniors, their families, caregivers, providers, etc.
- How long has program existed: 1975
- Number of Staff Assigned: 4 FTE
- Staff Titles:
  - Director
  - Fiscal Officer
  - Secretary
  - Account Clerk
  - (3) Aging Services Coordinator (time calculated under respective programs)
  - Nutrition Program Supervisor (time calculated under nutrition)

5. Impact Assessment:

a. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, or individuals with physical or mental health challenges).
b. Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
c. Contributes to the long-term quality of the community's social, economic, environmental and cultural condition.
d. Maintains a high standard of governance, transparency, justice and financial stewardship.

6. Explanation of Assessment/Statement of Specific Impact:
The federal Older American's Act charges local Area Agencies on Aging with providing a coordinated and comprehensive system of services for older adults, determining the extent of need, developing plans to meet that need, evaluating the effectiveness of the use of resources in meeting such need and entering into provider agreements for the provision of services where needed. This includes fiscal and programmatic management of the Area Agency on Aging, maximizing staff resources, researching and applying for additional funds and monitoring of subcontracts as required by NYSOFA. Also included is administrative support and reception, payroll, budgeting and processing of vouchers and claims for all programs provided by the Agency. It includes management of a client database and quarterly programmatic and fiscal reporting to NYSOFA. It also includes the oversight and management of the Agency by the Director, including leadership and advocacy on behalf of older adults, as well as personnel management.
7. Other Factors for Consideration (Options to Service Delivery):

Without fiscal and administrative staffing and support, the programs of the Area Agency on Aging could not function. Existing staff are challenged to keep pace with current demands and increasing work loads. The size and complexity of many programs has increased, leading to increased workloads. The Area Agency on Aging has a highly detailed and complex budget to manage, with over twenty separate funding streams, varying fiscal years and multiple program requirements. Several of the Agency’s programs and services are subcontracted, and there is considerable work needed to manage the vouchering, particularly with large, complex programs. Reductions of any size would equate to reductions in fiscal, administration and planning staff, which would result in serious delays in processing required vouchers and claims, delays in required monitoring, delays in required reporting and increased workload/burnout of existing staff. The most serious potential consequence would be non-compliance in meeting New York State requirements, which could jeopardize future funding.
1. Program Name: Home Energy Assistance Program (HEAP)

   Purpose: To assist seniors age 60+ with applications for home energy assistance

   Other Goals Served: To assist seniors with application for and referrals to other programs.

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: When funds are accepted, the program must operate in accordance with federal and state statutes and mandates.

3. Cost

   Appropriation $30,830
   Revenue $18,638
   Net County Cost $12,192

4. Key Metrics

   Number of People Served: 542
   Other Key Metric: 230,500 benefits paid
   How long has program existed: 1985
   Number of Staff Assigned: .75 FTE
   Staff Titles: Aging Services Specialist
               Aging Services Coordinator

5. Impact Assessment:
   a. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
   b. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community
   c. Contributes to the long-term quality of the community's social, economic, environmental and cultural condition
   d. Addresses a current problem that may otherwise result in a higher financial costs in the future

6. Explanation of Assessment/Statement of Specific Impact:

   Cortland County DSS subcontracts with the Area Agency on Aging as the County's alternate certifier for the Home Energy Assistance Program (HEAP). The HEAP program provides an annual supplement to help seniors pay for costs related to energy consumption such as fuel, wood, propane and electric. An Aging Services Specialist assists seniors age 60 and older with the application and approval process. The Specialist provides assistance to seniors during office visits, home visits, and at senior centers. An in-person interview or phone interview is required. Many applications are sent to the office by mail however follow up phone calls or mailings are often necessary due to missing documentation. Applications are expedited in emergency situations such as when a client receives a shut off notice or when they are out of fuel. This program also serves as a gateway for screening clients for eligibility for other programs. Many seniors inquiring or applying for HEAP have a difficult time with grocery bills, gas and health care costs. The Specialist assists clients with obtaining benefits to reduce overall expenses. These benefits can include the Medicare Savings Program, Telephone Discount Program, Food Stamps, Tax exemption and credit programs, and the Empower New York.

7. Other Factors for Consideration (Options to Service Delivery):

   The supplemental HEAP benefit has become an essential part of helping many low-income seniors meet household energy costs. In some cases, the HEAP program helps to prevent an interruption in service that could
result in frozen pipes or dangerously low temperatures during winter months. Applications must be processed within 15 days of receipt according to program requirements. Income, citizenship, household status and fuel supplier must be verified with each application. Decreased funding would have a serious impact on the ability for an Aging Services Specialist to meet critical deadlines. Recipients would experience delays in receiving this much needed benefit.
Department: Area Agency on Aging

1. Program Name: Handyman Program
   
   Purpose: To provide assistance with minor home repairs and install safety devices and equipment for income eligible home owners age 60+.
   
   Other Goals Served: To promote independent living in a safe environment.

2. Type of Program: Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** When funds are accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost
   
   | Appropriation | $ |
   | Revenue        | $ |
   | Net County Cost | $ |

4. Key Metrics
   
   - Number of People Served: 17
   - Other Key Metric:
   - How long has program existed: 1999
   - Number of Staff Assigned:
     - Staff Titles: Aging Services Specialist, Aging Services Coordinator

5. Impact Assessment:
   
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Contributes to the long-term quality of the community's social, economic, environmental and cultural condition.
   c. Prevents a direct, severe and immediate threat to the health and welfare of individuals or the community.
   d. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   e. Provides an enhanced quality of life to current residents of the community.
   f. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   g. 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).

6. Explanation of Assessment/Statement of Specific Impact:

   The Handyman Program (HMP) is a state funded program that is coordinated by the Area Agency on Aging through a contract with Cortland Housing Assistance Council (CHAC). This program assists clients age 60 and over with minor home repairs and the installation of safety devices and equipment. Priority is given to safety issues such as a repair of broken or rotted steps, installation of handrails and/or grabs bars, etc. Eligible clients must meet the income guidelines of the Home Energy Assistance Program (HEAP), own their home or have life use of their residence. An Aging Services Specialist prescreens calls to determine the nature of the home repair issues and refers jobs as approved by the supervisor.

7. Other Factors for Consideration (Options to Service Delivery):

   This program serves as a means to promote independent living in a safe environment. Calls are received from clients, caregivers, community based organizations, and other agency staff working to allow seniors to stay in
their homes as long as possible and ultimately prevent admission into a long term care setting. Services provided under this program helps prevent falls in the home and during personal care such as bathing and toileting. Reduction or elimination of County funding would limit the number of clients to be served. In addition decreases could negatively impact the ability for some seniors to safely reside in the home setting resulting in a higher county cost for long term care under the Medicaid program.
Department: Area Agency on Aging

1. Program Name: Information and Assistance (I&A)

Purpose: To provide objective, unbiased information about the array of programs and services available for older adults in Cortland County. Information is provided by phone, in person and through printed material. A variety of educational opportunities are presented to the public and individual counseling is available for those needing specific attention.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

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4. Key Metrics

- Number of People Served: All County residents and their families
- Other Key Metric: 25,180 units
- How long has program existed: 1975
- Number of Staff Assigned: Difficult to place a FTE value as all staff provide I&A as part of their role with the agency
- Staff Titles: Aging Services Specialists, Aging Services Coordinators, All agency staff

5. Impact Assessment:
   a. 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).
   b. Provides an enhanced quality of life to current residents of the community
   c. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   d. 

6. Explanation of Assessment/Statement of Specific Impact:

   The Area Agency on Aging is a trusted source of objective, unbiased information about the programs and services available for seniors and their caregivers in Cortland County. Staff responds to phone inquiries, emails, walk-ins and referrals from other agencies and community based organizations. Responses from staff may be as simple as directing the client to brochures or services or they may be as intense as case management or working with a consumer fraud victim to recover a financial loss. The Area Agency on Aging maintains resource guides for seniors and their caregivers such as the Cortland County Housing Guide and an Information and Assistance Directory. These resource guides include standardized information about services available, eligibility criteria, key contacts and other pertinent information. The Senior Newsletter is distributed to keep seniors and caregivers informed on topics and activities related to needs and interests of the aging population: The bimonthly Senior News is distributed to 3360. The agency staff contributes to a biweekly column, The Senior Advisor, which is published in the Cortland Standard. This column addresses questions related to current issues of concern to seniors. In addition, the agency utilizes Social media as a tool for disseminating information. During 2016 staff conducted 233 presentations to senior centers and other locations. In order to provide complete and updated information staff members continually update themselves on changes in programs, policies and procedures. Many
consumer requests involve highly detailed and complex situations and staff is called upon to be innovative in finding solutions. Staff has established a network of resources throughout the county and state to provide options for clients to resolve their issues. The Area Agency on Aging is also a resource for local human service and business professionals by providing information about programs and services and also by assisting with individual client problems.

7. Other Factors for Consideration (Options to Service Delivery):

Providing Information and Assistance is a key role for the Area Agency on Aging. The fact that staff provides an accurate and unbiased source of information is invaluable to consumers and professionals alike. The aging population of Cortland County is growing and is expected to continue to increase. The number of inquiries regarding information, direction and assistance will continue to expand. Providing good information is essential for navigating a complex system of long term care. The staff of the Area Agency on Aging prides itself on providing a one stop opportunity to seniors and their caregivers. Once a client is being provided with a service, additional needs are determined and assistance given. All staff is cross trained to either assist with programs or make appropriate referrals. This philosophy eliminates multiple calls or stops for consumers and caregivers saving both time and money.
Department: Area Agency on Aging

1. Program Name: Legal Services for the Elderly

   Purpose: To provide legal assistance, referral and representation in civil matters to Cortland

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

   | Appropriation | $7,000 |
   | Revenue       | $7,000 |
   | Net County Cost | $0     |

4. Key Metrics

   Number of People Served: 21
   Other Key Metric:
   How long has program existed: 1975
   Number of Staff Assigned: .05
   Staff Titles: Director

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

6. Explanation of Assessment/Statement of Specific Impact:
   All calls requesting legal assistance are prescreened by the Director of the Agency to determine if the situation is appropriate to refer to the subcontracted attorney. Depending on the situation, the matter may be referred to the Attorney General or other community resources as appropriate. The Area Agency on Aging is presently searching for a provider of legal services or attorney to provide legal representation on high-priority civil matters. Priority areas include: power of attorneys, evictions, foreclosures, bankruptcy, and termination or denial of SSI/SSD benefits. For low-income clients who require legal assistance in other areas, such as wills and estates, a referral list of local attorneys willing to provide a discounted rate is utilized.

7. Other Factors for Consideration (Options to Service Delivery):
   Title III B of the Older Americans Act designates legal services as a priority area, and local Area Agencies on Aging are required to spend a minimum of 7% of their Federal Title III B funding allocation on legal assistance for the elderly. The Cortland County Area Agency on Aging funds the Legal Services program at the minimum required amount. Reduction or elimination of funding for this program would put us out of compliance with our Federal agency, and would not result in significant savings to the County.
Department: Area Agency on Aging

1. Program Name: Nutrition Program Contracts

Purpose: To provide nutritious meals on a fee for service basis to clients receiving service through Mananged Long Term Care Plans (MLTC), Horizon House and Mealtime Express.

Other Goals Served: Revenue enhancement

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

| Appropriation | $200,000 |
| Revenue | $200,000 |
| Net County Cost | $0 |

4. Key Metrics

| Number of People Served | 67 |
| Other Key Metric: | included in Home Delivered Meal impact statement |
| How long has program existed: | included in Home Delivered Meal impact statement |
| Number of Staff Assigned: | included in Home Delivered Meal impact statement |
| Staff Titles: | included in Home Delivered Meal impact statement |

5. Impact Assessment:
   a. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   b. Provides an enhanced quality of life to current residents of the community.
   c. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   d. Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact:

Revenues have increased as the agency worked to contract with Managed Long Term Care insurance plans to provide home delivered meals to enrollees. The agency is reimbursed at the rate of $8.50 per delivered meal. The agency also provides home delivered meals to individuals under 60 through its Mealtime Express Program on a fee-for-service basis. In December 2010, the Program began providing meals to Horizon House. Also, the agency offers a catering service to outside agencies on a reimbursement basis.

7. Other Factors for Consideration (Options to Service Delivery):
Department: Area Agency on Aging

1. Program Name: Personal Emergency Response System (PERS)

   Purpose: To provide reassurance and support to caregivers of frail elders by providing a medical
   alert service to the vulnerable elder who is at risk of falling or other medical emergency.

   Other Goals Served: To contribute to the ability of elders to maintain their independence safely in their home
   environment.

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in
   accordance with federal and state statutes and regulatory mandates.

3. Cost

   | Appropriation | $2600 |
   | Revenue       | $2600 |
   | Net County Cost | $0   |

4. Key Metrics

   Number of People Served: 17
   Other Key Metric: 2001
   How long has program existed: 2001
   Number of Staff Assigned:
     Staff Titles: Aging Services Specialist
                  Aging Services Coordinator

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

   The Caregivers Resource Center (CRC) of the Area Agency on Aging operates a program of caregiver support
   that provides a Personal Emergency Response System (PERS) to individuals 60 years or older who are frail and at
   risk for falls or other medical emergencies. The program is funded by Title IIIE of the Older Americans Act of
   1965. The medical alert equipment includes a console unit that connects to the individual's current phone and a
   lightweight, waterproof transmitter that can be worn either around the neck or the wrist. In an emergency, the
   system can be activated by pressing the button on the transmitter. Once activated, the console sends an alarm
   through the phone line to the subcontracted provider, CST Link to Life. Dispatchers will respond to the client and
   if necessary call emergency contacts or 911 directly. Participation in this program guarantees that the client will
   be visited annually for a full assessment by a case manager and receive bi-monthly phone contact. A complete
   assessment provides the benefit of updating client needs and could result in referrals to other services. At the
   home visit, the case manager confirms that the client is still able to use the PERS correctly and that the unit
   responds appropriately. The PERS program is instrumental in meeting the objective of keeping seniors at home
   safely. It also provides a sense of security and peace for clients and caregivers.
7. Other Factors for Consideration (Options to Service Delivery):
The PERS program provided services for 13 individuals during 2016. An application is presented by the caregiver and through the information gathered at the assessment the program is able to target individuals with the greatest need. Without a PERS, these individuals could fall and remain injured on the floor for long periods of time. Such circumstances could result in more serious complications and greater costs for hospitalization, rehabilitation and increased demand on the current long term care system. The agency currently has funding to meet the needs of 11 individuals through 2017.
Department: Area Agency on Aging

1. Program Name: Project Lifesaver

Purpose: To provide the technology to quickly locate missing persons who are at risk for wandering due to Alzheimer's disease or related dementia, autism or Down's syndrome

Other Goals Served: To provide peace of mind and a sense of security to caregivers of the above affected individuals.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

| Appropriation | $500 |
| Revenue | $500 |
| Net County Cost | $ |

4. Key Metrics

- Number of People Served: 1
- Other Key Metric: How long has program existed: 2010
- Number of Staff Assigned: .05 FTE
- Staff Titles: Aging Services Specialist, Aging Services Coordinator

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Prevents a direct, severe and immediate threat to the health and welfare of individuals or the community.
   c. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   d. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, or individuals with physical or mental health challenges).
   
6. Explanation of Assessment/Statement of Specific Impact:

   Project Lifesaver is a collaborative effort of the Area Agency on Aging and the Cortland County Sheriff's Department. Participating individuals receive a watch style transmitter that is worn 24/7. The transmitter is operated by a battery which is checked daily by the caregiver and changed monthly at the Area Agency on Aging office by AAA staff. Should the individual come up missing, the caregiver will contact 911 and Sheriff’s Department personnel will be dispatched with appropriate radio equipment to track the client's transmitter signal. Currently the program has four units purchased through grant funding and donations from community organizations. Two units are in use. The client pays an upfront deposit which is refundable when the unit is returned and pays $10 a month for the battery.

7. Other Factors for Consideration (Options to Service Delivery):
1. Program Name: The "Make a Ramp" Program
   Purpose: To assist people age 60+ with mobility problems.
   Other Goals Served: To promote independent living.

2. Type of Program: Mandate - Discretion (M/D)
   
   Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost
   Appropriation $   
   Revenue $   
   Net County Cost $

4. Key Metrics
   Number of People Served: 16
   Other Key Metric: How long has program existed: 1999
   Number of Staff Assigned: Staff Titles: Aging Services Specialist, Aging Services Coordinator

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Prevents a direct, severe and immediate threat to the health and welfare of individuals or the community.
   c. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   e. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact:
The "Make a Ramp" program is sponsored by the Cortland County Area Agency on Aging to assist individuals and 60+ who have mobility problems. Modular aluminum ramp systems are purchased and owned by the agency and are installed for short-term or long-term use. When the ramp is no longer needed by the individual, it is taken down, re-configured, and installed for use by another person. The ramp systems meet standards set by ADA requirements and are installed in compliance with local code specifications. Site work is completed under a contract with the Cortland Housing Assistance Council (CHAC). Full assessments are completed by agency staff to determine client need, priority, and to screen for other programs that can help maintain optimal independence through services or entitlements. These programs include Food Stamps, Meals on Wheels, Medicare Savings Programs, Telephone Discount Programs, and Tax exemption and credit programs. There is no cost to the individual for this program and no income eligibility requirements. Some funding for this program is provided through the New York State Office for the Aging and is supplemented by donations from ramp recipients, their families, and community organizations.

7. Other Factors for Consideration (Options to Service Delivery):
The ramp program is an essential part of helping seniors with mobility issues to safely leave their homes for doctor's appointments, therapies, and social engagements. It is necessary for some homebound clients to utilize ambulance services in order to leave their homes in emergency situations due to their inability to transfer.
Caregivers also depend on ramps to assist loved ones with safe transfers. Reduction or elimination in County funding would result in the decreased ability to provide ramps to clients in need. This could result in higher out of pocket costs for seniors due to unattended health issues and ambulance use to leave the home. In addition, increased isolation due to lack of socialization can contribute to depression in the senior population already at risk due to other contributing factors.
Department: Area Agency on Aging

1. Program Name: AAA Transportation

Purpose: To provide transportation services for older individuals in Cortland County

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: When funding is accepted, the program must operate in accordance with federal and state statutes and regulatory mandates.

3. Cost

<table>
<thead>
<tr>
<th>Description</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$5,600</td>
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<tr>
<td>Revenue</td>
<td>$5,600</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$</td>
</tr>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of People Served</td>
<td>114</td>
</tr>
<tr>
<td>Other Key Metric:</td>
<td>6,925 one way trips provided in 2016</td>
</tr>
<tr>
<td>How long has program existed?</td>
<td></td>
</tr>
<tr>
<td>Number of Staff Assigned:</td>
<td></td>
</tr>
<tr>
<td>Staff Titles:</td>
<td>Fiscal Officer</td>
</tr>
<tr>
<td></td>
<td>Secretary</td>
</tr>
<tr>
<td></td>
<td>Account Clerk</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

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

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

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

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

6. Explanation of Assessment/Statement of Specific Impact:

Funding received from the New York State Office for the Aging enables the agency to provide tokens to seniors to use for the Cortland Transit bus system. This funding also allows the agency to provide transportation to participants of the Vision Support Group to attend monthly meetings.

In 2016, the Area Agency on Aging provided 6,925 one-way trips through the bus token program and 28 trips for vision group participants.

In a satisfaction survey conducted in June and July, riders overwhelmingly voiced their appreciation for the service, stating that it has helped them to remain independent by allowing them to get to doctor appointments and grocery shopping without having to rely on friends or family. The service has also helped to stretch their budgets by removing some of the burden of transportation costs.

7. Other Factors for Consideration (Options to Service Delivery):
Department: Highway

1. Program Name: Airport
   Purpose: Provides for Local, Transient and Emergency General Aviation Transportation
   Other Goals Served: Provides positive economic impacts for on-airport and off-airport businesses

2. Type of Program: Mandate - Mandate (M/M)

   Cite specific Law, Article establishing Mandate: Title 49, United States Code, section 47105(d)

3. Cost
   Appropriation $190,964.29
   Revenue $260,707.55
   Net County Cost $(-69,743.26)

4. Key Metrics
   Number of People Served: 49,336 (2010 Census)
   Other Key Metric:
   How long has program existed: 50+ years
   Number of Staff Assigned: 1 Full Time
   Staff Titles: Airport Manitenance Worker (1 FTE)

5. Impact Assessment:
   a. Provides an enhanced quality of life to current users of the airport and indirectly to the community in general.
   b. Provides physical infrastructure necessary to enhance the economic and social well being of the community
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
The Cortland Airport provides physical infrastructure to enhance the economic and social well-being of the community by providing for immediate and close-by access to Cortland County by private individuals and businesses who use general aviation aircraft for business travel to and from Cortland, provides a facility for on-field aviation business uses, provides for transient use of General Aviation aircraft and provides a venue for agricultural, environmental agency and emergency service agency avaiation uses This all leads to providing an enhanced quality of life for users of the airport, and indirectly to the residents of the community.

7. Other Factors for Consideration (Options to Service Delivery):
   Provides Public-use Airport in compliance with Title 49, United States Code, section 47105(d)
Department: Probation and Community Corrections

1. Program Name: Pre-Trial Release (PTR)

Purpose: Facilitate judicial release decisions by providing the Courts with standardized information about a defendant's risk of flight; to identify defendants who are appropriate for release without financial conditions; facilitate release of defendants who would otherwise be incarcerated for want of resources; reduce unnecessary incarceration and associated costs; maximize Court appearance rates of defendants released to the PTR program under our supervision.

Other Goals Served: Relieve over-crowding in local jail facility.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures under New York State Executive Law Article 12 and the Director of the Office of Probation and Correctional Alternatives Standards for Pre-Trial Release.

3. Cost

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Appropriation</td>
<td>$73,355.49</td>
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<tr>
<td>Revenue</td>
<td>$9,881.66</td>
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<tr>
<td>Net County Cost</td>
<td>$63,473.83</td>
</tr>
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</table>

4. Key Metrics

- Number of People Served: 359 interviewed; 199 released under supervision for 2016
- Other Key Metric: Average of 120 defendants under supervision per month
- How long has program existed: 1985
- Number of Staff Assigned: 1 Full-time equivalent
- Staff Titles: Alternatives to Incarceration Officer

5. Impact Assessment:

a. Address a current problem that my otherwise result in higher social or financial costs in the future.

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

6. Explanation of Assessment/Statement of Specific Impact:

A large majority of those admitted to the local jail are pre-trial detainees, most of who are confined for want of relatively low bail. Current practices often reveal an unnecessary, inefficient and inequitable use of confinement. PTR programs interview defendants and provide information to judges to determine if they are appropriate candidates for non-financial release. These programs are based on the principle that the money bail system imposes a disadvantage upon the poor. Programs seek to strengthen a positive correlation between meaningful community ties and high Court appearance rates through various additional services, including notification to defendants of pending Court dates, periodic reporting requirements, or more extensive supervision and monitoring of release conditions (i.e. employment, substance abuse evaluations and treatment). PTR is the premier option for reducing the unsentenced jail population in a community safe manner and frees jail space for those who pose the most risk for failure to appear in Court, endangering the community or serving a sentence.

7. Other Factors for Consideration (Options to Service Delivery):

Since the inception of the program, the Courts have come to rely on PTR reports completed by this department and our reputation for accuracy and thoroughness. PTR is well established throughout the Criminal Court system in Cortland County and respected for its attentiveness and efficiency in completing assessments in a timely manner so Courts can make informed decisions quickly, with consideration to community safety and impact on the social environment, regarding a defendant's release, thereby mitigating expensive costs from extended detention. Elimination of this program would have a direct and immediate effect on jail population and expense and may well result in the boarding out of detainees to other facilities as well as delaying on offender's participation in assessments and rehabilitative programs. The Office of Probation and Correctional Alternatives is authorized by law to generate rules and regulations with respect to the delivery of this program, thus providing the program in-house allows for professional and legal oversight. Outsourcing would weaken the integrity of the program and the benefit of Statewide input.
**Department: Assigned Counsel Office**

1. **Program Name:** Assigned Counsel

**Purpose:** To process applications, identify conflicts, refer attorneys for court assignment, and process vouchers for payment.

Other Goals Served:

2. **Type of Program:** Mandate - Mandate (M/M)


3. **Cost**
   - Appropriation: $666,198.00
   - Revenue: $578.00
   - Net County Cost: $665,620

4. **Key Metrics**
   - Number of People Served: 1,856
   - How long has program existed: 2015
   - Number of Staff Assigned: 3
   - **Staff Titles:**
     - Assigned Counsel Administrator
     - Secretary to Assigned Counsel Administrator
     - Keyboard Specialist

5. **Impact Assessment:**
   a. Maintains a high standard of governance, transparency, justice and financial stewardship.
   b. 
   c. 
   d. 

6. **Explanation of Assessment/Statement of Specific Impact:**
   Individuals charged with offenses that could result in incarceration are constitutionally guaranteed legal representation paid by the government. In New York, individuals involved in Family Court litigation regarding their children are also guaranteed state provided representation. The cost of indigent representation is delegated to the counties in New York State. The Assigned Counsel Program provides the administrative structure for the program which is free from conflicts of interest. The Assigned Counsel Office reviews the financial eligibility of individuals who apply for an attorney, identifies conflicts with the Public Defender's Office, maintains a list of approved "panel" attorneys who are qualified to serve as assigned counsel; works with judges to ensure an appropriate rotation of those attorneys, and processes vouchers for payment of assigned counsel attorneys.

7. **Other Factors for Consideration (Options to Service Delivery):**
   The Courts have authority to assign counsel directly, but it is ineffective, as the Courts are not able to identify conflicts from the outset, and the Courts do not thoroughly check for financial eligibility of applicants. The Assigned Counsel Office maintains records for the small percentage of cases that are assigned directly by the Courts, and pays the assigned counsel if not the Public Defender.
Department: Budget & Finance

I. Program Name: Accounting and Fiscal Control

Purpose: Maintenance of fiscal records in accordance with generally accepted accounting principles (GAAP, GASB, OPEB, NYS Comptroller, IRS). The Director of Budget and Finance is required to submit the annual reports to NYS Comptroller, and various other NYS agencies, as well as coordinate the various audits of financial records.

Other Goals Served: Public confidence in government. Verify that federal, state, local, grant funding laws, regulations and policies governing local government are being adhered to.

2. Type of Program: Non-Mandates – Discretionary (N/D)

Cites specific Law, Article establishing Mandate: Not mandated. County Legislature has local control of assignment of budget and staffing however, the Budget & Finance Office must operate and report within the guidelines established by the NYS Comptroller, Office of Taxation and Finance, Office of General Services and Office of Unclaimed Funds as well as other funding and reporting agencies.

3. Cost - 2016 Final

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$461,288</td>
<td>$ some offsetting revenue is generated through Cost Allocation</td>
<td>$461,288</td>
</tr>
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</table>

4. Key Metrics

Number of People Served: 49,336 County Residents,
Other Key Metric: $133,736,388 (2017 Adopted Budget - All Funds)
How long has program existed: Office of Budget & Finance established in 2015 previously under County Administrator
Number of Staff Assigned: 4.5
Staff Titles:
(1) Director of Budget & Finance (.50 FTE)
(3) Principal Account Clerk (3 FTE's)
(1) Senior Account Clerk (1 FTE)

5. Impact Assessment:

a. Maintains a high standard of governance, transparency, justice, and financial stewardship.
b. Provides central administrative services (financial, budget management, auditing, fiscal reporting, debt service, capital planning, sales and occupancy tax distributions, outside agency distributions, bank reconciliations, accounts payable, accounts receivable, inter-fund transfers, fixed assets, backup for Treasurer’s office, etc.) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

Staff is expected to respond to a wide variety of questions regarding fiscal activities throughout the county. This office is the central focal point for the Fiscal operations of the county. As of this writing, the staff in this office has been reduced by 50% since its inception in 2015 and is now working at bare minimum staffing.

7. Other Factors for Consideration (Options to Service Delivery): Any further impacts in current office structure would result in potential loss of accountability and management of county fiscal records.
Option: assignment of these functions and duties placed under the County Treasurer.
Department: Budget & Finance

1. Program Name: Budget Development and Management

Purpose: To develop and manage the County’s annual budget utilizing available financial resources with programmatic priorities established by the Legislature.

Other Goals Served: To stay within the NYS imposed property tax cap and Constitutional Tax Limit.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost - 2016 Final

| Appropriation | $75,988 |
| Revenue       | $133,736,388 (2017 Adopted Budget - All Funds) |
| Net County Cost | $75,988 |

4. Key Metrics

- Number of People Served: 49,336 County Residents
- Other Key Metric:

How long has program existed: Office of Budget & Finance established in 2015, previously under County Administrator

- Number of Staff Assigned: .5
- Staff Titles: (1) Director of Budget & Finance (.5 FTE)

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

   The annual budget is a foundational County document, used to align resources with priorities; provide transparency in government operations; and establish financial and management accountability within county departments and agencies. The function includes the management of the complex logistics of the budget process and strategic involvement in the development of a tentative budget which is presented by the Director of Budget and Finance, as well as the management of same once adopted. The Adopted Budget which is required to be done by December 20th each year, is a function enacted by the County Legislature.

7. Other Factors for Consideration (Options to Service Delivery): Assignment of budget back to County Administrator.
Department: Coroner

1. Program Name: Coroner

Purpose: The coroner's office makes inquiries into all deaths, whether natural or unnatural, in Cortland County. Such duties and responsibilities includes investigations into said deaths as violent, unlawful or criminal violence, suicide, criminal abortions, homicides, etc. The office assists the various law enforcement agencies and district attorney's office and requests and oversees autopsies as needed.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: NY County Law 671-677

3. Cost

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$155,551</td>
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<tr>
<td>Revenue</td>
<td>$0</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$155,551</td>
</tr>
</tbody>
</table>

4. Key Metrics

Number of People Served: 49,336

Other Key Metric:

How long has program existed:

Number of Staff Assigned: 2

Staff Titles: Coroner

5. Impact Assessment:

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

b. 

c. 

d. 

6. Explanation of Assessment/Statement of Specific Impact:

Mandated program to determine cause of death in suspicious or unattended deaths. Covers removal of bodies and transport for autopsies.

7. Other Factors for Consideration (Options to Service Delivery):

Medical Examiner
Department: County Clerk

1. Program Name: County Clerk

Purpose: To maintain county records, land recordings and any record affecting the title of real property in a manner that will be acceptable as evidence in court. The county clerk also serves as records keeper for the Supreme and County Courts and as treasurer for the court system.

Other Goals Served: The County Clerk acts as an agent for the issuance of pistol permits, an agent for the US Dept of State for passports, and maintains all notary records in the county for the NYS Dept of State.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: NYS Constitution, Article 6, many NYS laws

3. Cost

| Appropriation | $396,096 |
| Revenue       | $700,903 |
| Net County Cost | $(304,807) |

4. Key Metrics

| Number of People Served: | @50,000 |
| Other Key Metric:        |         |
| How long has program existed: | Since 1808 |
| Number of Staff Assigned: | 5       |

Staff Titles:

(1) County Clerk
(2) Deputy Clerks
(2) Senior Index Clerks

5. Impact Assessment:

a. Maintains a high standard of governance, transparency, justice and financial stewardship
b. Generates revenue
c. Provides central administrative services (financial, legal, records management, etc) to support direct service programs within the department or other county departments and agencies
d. Contributes to the long-term quality of the community's social, economic and cultural condition

6. Explanation of Assessment/Statement of Specific Impact:

The County Clerk's Office is a NYS Constitutional Office and is the main repository for records created within the county that must be available for public inspection. The County Clerk serves as the Clerk of the Supreme and County Courts. All civil and criminal actions are commenced at the County Clerk's Office and all money paid in to court is collected and disbursed appropriately by the County Clerk. The County Clerk's Office files and records all documents pertaining to Real Property and collects and disburses all fees associated with filing and recording. These documents include deeds, mortgages, assignments and leases and any other documents pertaining to real property.

7. Other Factors for Consideration (Options to Service Delivery):

The County Clerk's Office also issues all Pistol Permit applications and maintains the records permanently for all approved applications. The upgrade of each permit is done by amendments through the county clerk's office. The County Clerk acts as an agent for the US Department of State as a passport issuing agent. The County clerk serves as RMO, and operates the Records Center, creating policies and instructions and sponsoring education seminars concerning the maintenance, perservation, disposition and storage of records.
Department: District Attorney

1. Program Name: District Attorney's Office
   Purpose: Prosecution of criminal cases in Cortland County
   Other Goals Served: Family Advocacy to families of child victims

2. Type of Program: Mandate - Mandate (M/M)
   Cite specific Law, Article establishing Mandate: Const. Art 13, Section 13; County Law Section 700 et. seq.

3. Cost
   Appropriation $988,008
   Revenue $111,389
   Net County Cost $876,619

4. Key Metrics
   Number of People Served: 49,336
   Other Key Metric: $988,008
   How long has program existed: 10
   Number of Staff Assigned:
   Staff Titles: (1) District Attorney (1 FTE)
               (1) Chief Asst. District Attorney (1 FTE)
               (4) Assistant District Attorneys (4 FTE)
               (1) Paralegal (1 FTE)
               (1) Confidential Secretary (1 FTE)
               (2) Keyboard Specialists (2 FTE)

5. Impact Assessment:
   a. Provides for the timely and ethical prosecutions of criminal cases throughout the County to ensure public safety and the integrity of the criminal justice process.
   b. Operates the Child Advocacy Center, providing timely investigations of alleged criminal conduct involving child victims, in support of criminal prosecutions there of.
   c.
   d.

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):
Department: Elections

1. Program Name: Elections

Purpose: Conduct/Certify Elections County Wide(Village, Town, County, State and National).

Other Goals Served: Assist Schools(deliver machines, program ballots)/Fire Districts with their elections. Provide information to candidates running for office including campaign finance and local party assistance. Poll site assessment/management, machine maintenance, program updates and ballot programming. Hire, train and pay all Election Inspectors throughout the county.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: This program is defined by both benefit levels and administrative systems that are by the NYS Legislature and the State Constitution.

3. Cost

| Appropriation | $438,986.00 |
| Revenue       | $          |
| Net County Cost | $421,617.76 |

4. Key Metrics

| Number of People Served: |
| Number of Staff Assigned: | 3.5 |
| Staff Titles:           | 2 - Senior Clerks - Full time |
|                         | 2 - Commissioners - Part time |

How long has program existed: +100 yrs

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

All BOE tasks are governed by NYS Election Law and Federal Mandates By law, we must enter and maintain Voter Registration in the Statewide Data Base (NYSVOTER). We use NYSVOTER to check duplicate Registrations throughout the State, thereby assuring accuracy of our county data. We further enhance accuracy and integrity of our data by processing responses from an annual mailing to all active voters (Mailcheck), and comparing our database against Post Office Change of Address information (NCOA). Our two senior clerks are responsible for the bulk of daily database entry, but due to the overwhelming amount of paperwork generated by Mailcheck and NCOA, our whole office is often involved in processing data. In the wake of recent changes in State Law, we are now responsible for ownership, maintenance, scheduling and programming of an Electronic Optical Scan voting system and ballots. We are also responsible for hiring and training hundreds of poll site workers each year. Furthermore, we are involved with Candidates in every step of running for office, starting on January 1st with campaign Finance, securing ballot position, Voter Lists and Stats, and ending with post election paperwork. We spend a great deal of time on Voter Outreach, Community Support and processing Absentee Ballots for our transient population.

7. Other Factors for Consideration (Options to Service Delivery):
Our program cannot be delivered by other municipalities due to recent legislation passed by New York State mandating "Centralization" of all voting equipment from all Municipalities to the County Board of Elections.
Department: Employment & Training

1. Program Name: WIOA - The Workforce Innovation and Opportunity Act

Purpose: Cortland Works Career Center is a One-Stop comprehensive system approach for accessing employment related services for businesses, job seekers, and workers in Cortland County. Adults, Dislocated Workers, and Youth are served at the center. Adults are either unemployed, under-employed, or looking for a career change. Dislocated Workers workers who have been laid off, or whose companies have closed, or people who are long-term unemployed through no fault of their own. Both groups are are provided with information, resources, and the tools necessary for a successful work search. Assessments of skills and needs are conducted by staff and individual service strategies are created for each participant. Training, when necessary is funded or facilitated. The following services are currently provided by these programs. Career Center Resource Room (technology, library, copier, phones, and faxes) Counseling and exploration, workshops and job training including on-the-job training, veterans' services, professional networking groups, career and recruitment fairs, work readiness activities, employment, and educational support.

Youth are either in-school (14 - 21) or out-of-school (16-14) with barriers to employment. (Low income, pregnant or parenting, disabled, homeless/runaway, foster youth, involved with juvenile justice, basic skills deficient, English language learned, or needs additional assistance)

Other Goals Served: Through outreach to the community, training and work opportunities are developed with local businesses. These on-the-job training opportunities help businesses and adult/dislocated workers by reimbursing employers up to six months of 50% of wages depending on an individual's need for training. Additionally, we have access to Trade Act Funds when jobs have been adversely affected by foreign trade.

Youth services include: Tutoring, study skills, instruction and dropout prevention strategies; alternative secondary school services, paid and unpaid work experience, occupational skills training, education offered concurrently with workforce preparation, leadership development opportunities, supportive services, adult mentoring, follow-up services, comprehensive guidance and counseling, financial literacy, entrepreneurial skills training, services that provide labor market and employment information, postsecondary preparation and transition activities.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: The Workforce Innovation and Opportunity Act (H.R. 803; Pub.L. 113–128) (WIOA) is a United States public law that consolidates job training programs under the Workforce Investment Act of 1998 (WIA) into a single funding stream

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>$370552 program, 14,945 admin</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>$370552 program, 14,945 admin</td>
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<tr>
<td>Net County Cost</td>
<td>$0</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Number of People Served:</th>
<th>658 active customers, Average visits 1000 per month</th>
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</thead>
<tbody>
<tr>
<td>Other Key Metric:</td>
<td>During this transition period measurement have not been finalized</td>
</tr>
<tr>
<td>How long has program existed:</td>
<td>Since 2000</td>
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<tr>
<td>Number of Staff Assigned:</td>
<td>4</td>
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<tr>
<td>Staff Titles:</td>
<td>Employment &amp; Training Director (.875 program, .04 Admin)</td>
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<tr>
<td></td>
<td>Employment &amp; Training Specialist -2 (.80 program, .94 program)</td>
</tr>
<tr>
<td></td>
<td>Senior Account Clerk (.475 program, .245 admin)</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

a. Addresses problems with unemployment and under-employment that may otherwise result in higher social or financial costs in the future
b. Contributes to the long-term quality of the community's social, economic, and cultural condition

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

d. Provides local businesses with a trained workforce now and in the future

e. Development of youth in career pathways and in overcoming barriers to success.

6. Explanation of Assessment/Statement of Specific Impact:
A main concern of most area residents is work opportunities, job training, and the ability to find suitable employment in order to have a good quality of life. Programs at the center help people achieve this goal, thereby keeping them off public assistance which results in higher social and financial costs for the community. This department provides administrative support to the programs it runs, and therefore, contributes to the long-term quality of the communities economic condition. Better jobs mean a better quality of life. Helping youth with issues today saves the government (at every level) future expenses. When young people attain educational credentials, vocational training, and work readiness skills, they are best able to take care of their own needs.

7. Other Factors for Consideration (Options to Service Delivery):
WIOA programs are paid entirely out of federal funds. The program budget is the amount of our allocation. As funds shrink, so does the program.
1. **Program Name:** Title V Senior Community Employment & Training Program

   **Purpose:** The purpose of this program is to give unemployed older workers (over 55) who meet eligibility guidelines skills to re-enter the workforce in unsubsidized employment.

   **Other Goals Served:** Provides paid work experience and participants are able to achieve a better level of self-sufficiency and rely less on social services.

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** The Senior Community Service Employment Program (SCSEP) is authorized by the Older Americans Act (Title V) as amended by Public Law 106-501.

3. **Cost**

   | Appropriation | $22,370 |
   | Revenue       | $22,370 |
   | Net County Cost | $0 |

4. **Key Metrics**

   | Number of People Served: | 3 |
   | Other Key Metric: | Placement in unsubsidized employment |
   | How long has program existed: | Since 2000 |
   | Number of Staff Assigned: | 2 |
   | **Staff Titles:** | .05 Senior Account Clerk, .02 E & T Director |

5. **Impact Assessment:**
   a. Contributes to the long-term quality of the community's social and economic environment.
   b. Protects or attends to the needs of vulnerable members of the community (low income elderly many with disabilities)
   c. 
   d. 

6. **Explanation of Assessment/Statement of Specific Impact:**
   Participants who are below the poverty level earn money while getting skills that will help them achieve unsubsidized employment. Older workers who are not attached to the workforce and who do not have pensions face many barriers trying to achieve self-sufficiency, and this program helps them do that. Our older citizens are often the most vulnerable members of the community, and when looking for work, often face subtle, if not overt discrimination.

7. **Other Factors for Consideration (Options to Service Delivery):**
   This program is paid entirely out of federal funds. The program budget is the amount of our allocation. As funds shrink, so does the program.
Department: Employment & Training

1. Program Name: OTDA Summer Program

Purpose: The purpose of this program is to address the employment needs of eligible youth who meet economic guidelines. Participants learn workforce skills and have a paid work experience in the community.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: New York State Summer Youth Employment Program

3. Cost

| Appropriation | $120998 |
| Revenue       | $120998 |
| Net County Cost | $0 |

4. Key Metrics

Number of People Served: 68
Other Key Metric: Placements made to 26 public, private, or non-for-profit agencies
How long has program existed: Over 40 years
Number of Staff Assigned: 5
Staff Titles: Special Programs Coordinator (temporary to prepare and to deliver services to the program.)
Employment & Training Director (.08)
Employment & Training Specialist - 2 (.20 & .06)
Senior Account Clerk (.23)

5. Impact Assessment:
   a. Contributes to the long-term quality of the community's social, economic environment, and cultural condition.
   b. Protects or attends to the needs of vulnerable members of the community (low income, disabled youth, and foster care youth).
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   Helping youth with issues today, saves the government (at every level) future expenses. When young people attain vocational training and experience, they are getting prepared for their future. Youth are able to take care of many of their needs through the money earned. Youth programming is an investment in Cortland's future.

7. Other Factors for Consideration (Options to Service Delivery):
   This program is paid through State OTDA funds. There is no local cost. The program is developed by maximizing the amount we are allocated. More funds, the more youth that are placed in employment. Less funds our placement numbers are less.
Department: Cayuga Cortland Workforce Development Board

1. Program Name: Cayuga Cortland Workforce Development Board

Purpose: Administer Federal Workforce Innovation Opportunity Act and other funds to provide for Workforce activities through statewide and local workforce development systems. These systems are designed to increase employment, retention, earnings and occupational skill attainment of participants and improvement of business workforce. The creation of this state and local workforce system is to improve the quality of the workforce, reduce welfare dependency and enhance the productivity and competitiveness locally and of the region and the nation. The Cortland County Dept. of Grant Administration / E&T comprises the staff of the two county Workforce Development Board and is responsible for the overall operation of the WIOA, Trade Act and OTDA SYEP, DEI and other workforce development programs locally.

Other Goals Served: This department is also responsible for the comprehensive implementation of the administrative functions, systems, policy and procedures under the Act.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Workforce Innovation Opportunity Act (H.R. 803; Public law 113-128)

3. Cost

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<td>Net County Cost</td>
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4. Key Metrics

- **Number of People Served:** 26,800
- **Other Key Metric:** 400 Businesses served
- **How long has program existed:** WIA 1998-2013 / WIOA 2014 to present
- **Number of Staff Assigned:** 1.5
- **Staff Titles:** Grant Administrator/Director, Cayuga-Cortland WDB; Principal Account Clerk

5. Impact Assessment:

- a. Contributes to the long term quality of the community's socio-economic environments
- b. Addresses current problems that would result in higher social or financial costs
- c. Has a direct and indirect affect on the UE rates locally
- d. 

6. Explanation of Assessment/Statement of Specific Impact:

The quality of the local and regional workforce has direct impact on short and long term economic growth in the two county system both locally and regionally. One of the factors that impacts the success or failure of large and small businesses is the quality of the available workforce. Our role is to ensure that a skilled workforce is available and that the job seekers have the opportunity to pursue vocational and economically rewarding work. Due to the nature of the legislation County funding has not been a factor in any aspect. The WDB has been in operation only by the allocations from the federal and state programs. A continued loss of federal funding that currently sustains these programs could mean a merger with a larger Workforce area. As in the past mergers with other areas did not work out well in terms of meeting the needs of the local residents and businesses. If merging were left as a necessity care in establishing the "right" fit would be essential. It is the local control that we are allowed to exercise in these programs that is the key to the success in developing the workforce and businesses and keeping the two county system viable and competitive in this region.
7. Other Factors for Consideration (Options to Service Delivery):
   * Contribution of local tax dollars to help with the operation of the WDB and the programs administered by the WDA.
Department: Cortland County Department of E & T / Grant Administration

1. Program Name: Grant Administration - WIOA Administration services

Purpose: The Counties of Cayuga and Cortland have designated the County of Cortland as the Workforce Innovation Opportunity Act (WIOA) Grant Recipient and fiscal agent for the related and necessary activities under the Act. The counties and the Workforce Development Board (WDB) also designated the County of Cortland to be the Administrative Entity for WIOA program and to be responsible for the overall operation of WIOA programs in our two county geographic area. The Cortland County Department of E & T/Grant Administration, (which is the staff for the area WDB), is also responsible for the comprehensive implementation of administrative functions, systems, and procedures under the Act including:
* Allocating and distributing funds to both counties
* Maintaining fiscal records for all funding titles and reporting such to NYSDOL
* Reimburse requests for funds from Cayuga County and properly report requests in accounts
* Order and disburse funds to Cortland County to meet their WIOA, OTDA Summer Youth needs
* Order and disburse federal Trade Act funds on behalf of both counties
* Develop Requests for proposals and Contracts for the two county area
* Maintain contracts for audit and compliance with project operators in said counties
* Resolve audit and monitoring findings in accordance with established WIOA procedures
* Oversee the conduct of Federal Trade Act Programs in both counties
* Work with area businesses to apply for NYSDOL and training grants (OJT)
* Planning-receive information from the State, compile two county data, prepare and submit required plans
* Contracts- prepare and execute WIOA and related contracts and maintain a central consortium of contract files
* Monitoring- review recipients and programs to assure compliance with provisions for subcontracts, WIOA OTDA Summer Youth federal and state rules and regulations
* Management information system- Maintain participant data and prepare/submit reports as required
* Grievance/Affimitive action - establish grievance policies and procedures and equal opportunities for WIOA, OTDA Summer Youth programs, Trade Act, DEOD submittal and logs
* Property Inventory- maintain WIOA inventory records and disposition of equipment
* Additional duties and responsibilities- timely submission of accurate grant agreements, modifications and required reports to NYSDOL; maintain direct contact with federal and state program representatives and distribution of all pertinent information to the appropriate consortium staff.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Workforce Innovation Opportunity Act (H.R. 803; Public Law 113-128)

3. Cost

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4. Key Metrics

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<tr>
<td>Other Key Metric</td>
<td>NA</td>
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<tr>
<td>How long has program existed</td>
<td>1998</td>
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<tr>
<td>Number of Staff Assigned</td>
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</tr>
<tr>
<td>Staff Titles:</td>
<td>Grant Administrator, Principal Account Clerk</td>
</tr>
</tbody>
</table>


5. Impact Assessment:
   a. provides central administrative services (financial, managerial, legal, HR, records management, etc) to support the direct service programs within the department or other county dept. and agencies
   b. 
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   The Workforce Innovation Opportunity Act was designed to strengthen and re-inforce the previous Workforce Investment act of 2000. The Acts were created to develop and maintain an employment and training system and a "One-Stop" delivery system that would serve the needs of all job seekers, employers and businesses. The Law outlines the framework for the workforce development activities delivered through the One-Stop system. Grant administration provides the administrative support that is vital to the successful operation of the system. Since a very significant portion of the program funding is from the Federal Workforce Development program we are required to achieve mandates set by the legislation, and upon accepting local WIOA allocations we reduce/expand our services as allocations change.

7. Other Factors for Consideration (Options to Service Delivery):
   The funding streams for the programs we administer are a combination of Mandated and Discretionary Federal, State and grant sources. To receive these dollars the County must abide by the legislation, regulations and technical advisories. The funding over the past 5 years, with these upcoming years, has been in a downward spiral. If the funding continues to be reduced to a point where we can no longer meet our regular and ongoing objectives with any adequacy we need to consider the following:
   * Giving up the role of Grant Recipient and Administrative Entity
   * Merger with a larger workforce area
   * Closing of one Center and administering training and other Center administrative duties out of one office
   * Staff layoff and office closings.
Purpose:
The department provides a variety of comprehensive ‘all-hazards’ planning, training and disaster support and guidance, upon request, for all municipalities in the County, in accordance with NYS Executive Law, Section 23, Article2-B. This includes a wide variety of activities including community hazard mitigation planning, assisting in the development of municipal Comprehensive Emergency Management Plans (CEMPs), and assisting local officials, on a 24/7 availability basis, in dealing with incidents such as severe storms, large power outages, and flooding. Requests for community preparedness outreach support services and planning for large special events continue to increase as the needs for community preparedness increase due to changing weather patterns which result in more frequent and severe storms, increased threats of community-based terrorism activities and the continued growth and popularity of large public gatherings.

EMO continues to participate in many training exercises which complement our preparedness training efforts, in order to be well prepared to rapidly and effectively respond to and recover from an all-hazards incident.

The EMO maintains and operates the County's Emergency Operations Center (EOC) at the County Office Building, provides training for EOC staff from many local, county, state and federal agencies, and provides classroom facilities for outside response agencies and county departments (Regional Training Center).

The Office serves one career & eleven volunteer fire departments. This includes coordinating services such as fire service training, mutual aid response, fire investigations, hazardous material response and the ever-expanding mission of Homeland Security/Weapons of Mass Destruction response. In addition, the Fire Coordinator's Office maintains a fixed breathing air supply system in the county. Specialty scene support equipment including mobile command post and emergency response (hazardous materials) trailers respond to the request of local and/or regional authorities. In the event of large scale emergencies in-county or statewide, fire service response is coordinated by this office via the Statewide Mutual Aid Plan. Under this plan, the County Fire Coordinator acts as the Regional Fire Administrator.

This Department is also responsible for the oversight and maintenance of the County's critical infrastructure (radio communications tower sites).

Other Goals Served: Develop and maintain a Continuity of operations plans (COOP), County Emergency Preparedness assessment (CEPA), Comprehensive Emergency Management Plan (CEMP) and several annexes, including but not limited to the County Hazardous Materials Response Plan, County Fire Mutual Aid Plan, County Mass Casualty Incident (MCI) Plan, and the Superfund Amendments & Reauthorization Act (SARA Title III) Plan, that serve as the Standard Operating Guideline (SOG) for prevention, preparedness, response, recovery, and mitigation of a natural, technological, terrorist, or human-caused event that may impact one or more municipality within Cortland County. Liaison to all County Fire Departments for reporting of Firefighter injuries under the County’s self-insured workers compensation plan.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: 1) NYS Executive Law, Article 2B; 2) NYS Defense Emergency Act of 1952, as amended; 3) Cortland County Local Law 08-1993; 4) Federal Robert T. Stafford Disaster Relief and Emergency Assistance Act; 5) Superfund Amendment & Reauthorization Act of 1986, (SARA Title III), as amended; 6) Fire Service Laws of the State of NY [County Law Section 225.a (1) (3) and (4)]

3. Cost

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<th>Description</th>
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<td>Net County Cost</td>
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</table>
4. Key Metrics

Number of People Served: 49,336 (2010 Census)
Other Key Metric: 20 local governments including highways; 8 Departments of the County, 12 Fire Departments; 3 Emergency Medical Services (EMS), 5 school districts
How long has program existed: 1950
Number of Staff Assigned: 2 Full Time Employees (one 20% grant funded, one 40% grant funded), 5 Volunteer part-time Deputy Fire Coordinators, and 10 volunteer part-time Fire Investigators, and the County HazMat Response Team (HMRT) is contracted with the City of Cortland Fire Department personnel.
Staff Titles: (1) Director of Emergency Response and Communications (2) Asst Director of Emergency Response and Communications

5. Impact Assessment:

a. Coordinates and administers the County's Radio system that serves all public safety and public service providers
b. Facilitates and Coordinates long term response and recovery capabilities; addressing a current problem that may otherwise result in higher social or financial costs in the future (in particular following a natural, technological, terrorist or human-caused event).
c. Grant administration and management for numerous funding streams.
d. Coordinates and facilitates state required training for all firefighters in Cortland County.

6. Explanation of Assessment/Statement of Specific Impact:

In this program's absence, the local governments and emergency responders would be on their own to coordinate activities. Lack of established county level coordination would disqualify Cortland County's local governments, including the County itself, from a variety of funding sources. The impact on delivery and coordination of emergency response can probably not be measured or quantified, per se, but certainly if this program were to be reduced from its current level of operations, would result in a significant negative consequence to the citizens of Cortland County.

New York State targets funding and coordinates emergency response through various county-based programs, including the Fire & Emergency Management Office (FEMO). In 1993 the Cortland County Legislature by resolution merged and consolidated all emergency planning/response/recovery/mitigation functions within the Department of Fire & Emergency Management Office (FEMO), formerly two separate county departments (Department of Fire and the Emergency Management Office), to ensure a well-coordinated and efficient emergency response framework. State and federally funded training programs and grant eligibility rely upon this structure. In 2013, the County Legislature merged the Fire and Emergency Management office with the 911 dispatch center due to the expertise needed to manage and administer the County's Trunked Land Mobile Radio system. The new Department is called the Department of Emergency Response & Communications.

7. Other Factors for Consideration (Options to Service Delivery):

Investigation as to other options to service delivery; there are no other funding sources available at this time that could absorb the county net cost to the programs that this department is currently delivering to the emergency services personnel in Cortland County. The services that this department provides are not duplicated by any other local department. Although the state mandates certain courses for fire and emergency services personnel, the state will not absorb these costs in the absence of local funding. Furthermore, the state will not provide support and coordination on our behalf if the county choose to reduce or eliminate these services.
Department: Emergency Response & Communications

1. Program Name: 911

Purpose:
Consolidated dispatching of emergency services and public service assistance.

The importance of the health, safety and welfare of the residents of the County and that when the lives or property of those residents are in imminent danger that timely and appropriate assistance must be rendered.

Other Goals Served:
The E-911 Center is the primary PSAP (Public Safety Answering Point) for all of Cortland County. All wire-line emergency calls are received at the Center, as well as all wireless calls originating in the County. We in turn dispatch for 12 Fire agencies, 3 EMS providers (ambulance), the County Sheriffs, New York State Police, city and village police forces. Our main facility is capable of maintaining 6 positions. A second backup PSAP is located at the Regional Training Center. All major communication capabilities and trunk lines (telephone) can be routed to this facility if needed.

This department is also responsible for operation and maintenance of the Trunked Land Mobile Radio system, implementation of Next Generation Telephone system, and Hyper-reach Emergency Notification. In addition, this department seeks to develop and improve upon the training of new and current employees, continued quality assurance and public education programs.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Local law #6 of 2002

3. Cost

| Appropriation | $2,132,582 |
| Revenue       | $337,850   |
| Net County Cost | $1,794,732 |

4. Key Metrics

| Number of People Served: 49,336 (2010 Census) |
| Other Key Metric: 140,651 Annual Telephone Volume (avg. 286/day); 19,445 Emergency Calls (avg. 53/day); 93,564 Dispatched Incidents (avg. 256/day); 2,682,830 Radio Transmissions Monitored by Dispatchers (avg. 7,350/day) |
| How long has program existed: 1994 |
| Number of Staff Assigned: 17 |

Staff Titles:
- Dispatch Coordinator (1 FTE)
- Senior Dispatcher (4 FTE)
- Dispatcher (11 FTE)
- Dispatcher - Grant Funded (1 FTE)

5. Impact Assessment:

a. Costs for local governments would go up as they added their own dispatching services
b. Maintenance for County wide radio system used by public safety and public service providers
c. Callers for medical assistance would not be given life assisting pre-arrival instructions
d. County departments utilizing the 911 center for after hour notifications would have to find alternatives

6. Explanation of Assessment/Statement of Specific Impact:

In the absence of this county sponsored program, responsibilities would revert to local governments and public safety agencies to create their own appropriate communications systems. These would likely be limited in technology and efficiency, fragmented and difficult to manage at a smaller level of government. Dispatching of
these calls for emergency service and coordination of responding units; follow-up and related notifications would be effected.

Additionally the lack of maintenance and support of the radio system would lead to the inability of neighboring fire departments to communicate during times of mutual aid.

7. Other Factors for Consideration (Options to Service Delivery):
Fragmentation of service, duplication of effort and expenditure, and lessened coordination of response services resulting in decreased response times to emergencies would result. Funding mechanisms through landline and wireless surcharges are geared toward county-based operations in New York State and the ability of other local governments to access these revenues would be questionable, if not impossible. The dispatchers are trained in job-specific areas of call taking, dispatching procedures and other elements applying specifically to the task of emergency call handling. Fragmenting the services would increase the duplication of effort and number of people to do the job, be trained, employed and insured. Handling of emergency calls and immediate life and death situations require specific job skills and these dispatchers have been trained in those vital functions.
Department: Health

1. Program Name: ATUPA/CIAA

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

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Public Health Law Article 13

3. Cost

| Appropriation | $32,389 |
| Revenue       | $(32,491) |
| Net County Cost | $(102) |

4. Key Metrics

| Number of People Served: | 79 Tobacco vendors |
| Other Key Metric: | All public buildings, all county residents & visitors. |
| How long has program existed: | 1998 |
| Number of Staff Assigned: | .07 FTE |
| Staff Titles: | Supervising Sanitarian (.01%) |
|               | 1 Sanitarian (.05%) |
|               | 1 Med Services Clerk (.01%) |

5. Impact Assessment:

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

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

c.

d.

e.

6. Explanation of Assessment/Statement of Specific Impact:

Prevents or minimizes the sale of tobacco products to minors. Decreases exposure of residents and visitors to second-hand smoke by enforcing requirements prohibiting smoking in public buildings (restaurants, hotels, municipal buildings, etc.).

7. Other Factors for Consideration (Options to Service Delivery):

Only County provider per Public Health Law
Department: Health

1. Program Name: Chronic Disease, Injury Prevention, Health Education & Community Health Assessment

Purpose: Health Education Division implements chronic disease and injury prevention programs to enhance opportunities for all Cortland County residents to live more healthful lives. The Division hosts several programs including our Cancer Services Program (CSP) to assist with reducing cancer rates in Cortland and Tompkins Counties by assisting qualifying under/uninsured residents to obtain free breast, cervical and colorectal cancer screenings. Our Tobacco Free Zone (TFZ) of Cortland Tompkins and Chenango Counties (Includes Reality Check) to reduce morbidity and mortality and alleviate the social and economic burden caused by tobacco use in New York State. Our Injury Prevention and Traffic Safety Program of Cortland County (IPTS), (Includes Traveling Tots) is to decrease the number of traffic related injuries in Cortland County.

Other Goals Served: Guided by our missions, visions, values and culture, these programs individually and collectively implement the strategies and activities to make Cortland County a healthier place to live, work and play. The CSP works to screen all eligible uninsured and underinsured men and women for breast, cervical and colorectal cancers in Cortland and Tompkins Counties. We work to educate decision makers, the general public, local legislators, businesses and agencies about the importance of routine cancer screening. IPTS works with local law enforcement and other community agencies to educate our community about the dangers on the road.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Public Health Law Article 6, 10 NYCRR §40-2.120- Chronic Disease; Performance Standard, Public Health Law § 324- Local Health Officer; General Powers and Duties, 10 NYCRR §40-2.140- Health Education; Performance Standards, PHL Article 13-E- Regulation of Smoking in Certain Public Areas and 10 NYCRR §40-2.60- Nutrition; Performance Standard.

3. Cost

| Appropriation | $588,019 |
| Revenue       | $(593,751) |
| Net County Cost | $(5,732) |

4. Key Metrics

- Number of People Served: 49,336 (Cortland County residents)
- Other Key Metric: Cortland & Tompkins County Residents 40-65 under or uninsured-Tompkins and Chenago County residents through the TFZ Free Zone.
- How long has program existed: 2001
- Number of Staff Assigned: 5.6
- Staff Titles: 1-Supervising Public Health Educator, 65% funded through grants 4- Public Health Educators, each 100% funded through grants .6 RN, 100% funded through grants

5. Impact Assessment:

a. Provides an enhanced quality of life to current residents of the community
b. Assist qualifying under/uninsured residents to free breast, cervical and colorectal screenings.
c. Coordinator provides followup and case management to remove barriers to ensure the participant get through screening and any follow up needed.
d. Denormalize the use of tobacco including e-cigarettes with local laws, proper licensing, Tobacco Free policies, etc.
e. Educate parents and caregivers about the proper selection, selection and direction of their child’s safety seat.
f. Provide local Bike Safety events including the Bike Helmet education/distribution program.
g. Work with local schools and community agencies to educate students about Teen Driving Awareness, this includes Alive at 25.
h. We work with schools and local organizations to educate kids on being a safe pedestrian.

6. Explanation of Assessment/Statement of Specific Impact:
   A collective impact is achieved through community collaboration and coalitions.
   Number of participants immediately served and/or diagnosed with proper followup is tracked and the information
   is shared with the New York State Department of Health.
   Laws, licensing and policies will be kept on-site at the Cortland County Health Department and shared with the
   NYSDOH
   Participation, environmental changes and policies will be recorded and kept on hand at the CCHD and shared with
   the Governor's Traffic Safety Committee and the National Highway Traffic Safety Administration.

7. Other Factors for Consideration (Options to Service Delivery):
   If these programs are not provided there will be an increase in voluntary health risks which increase incidence of
   cardiovascular disease, cancer, pulmonary disease, preventable injuries etc. Awards of the funding are based on
   competitive grant writing process. We awarded based on the needs in our community.
**Department: Health**

1. **Program Name:** Communicable Disease/ Vector Borne Disease contro/Rabies

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

   **Other Goals Served:** Serve to educate and inform community on prevention of communicable disease and infection control; educates local health providers, schools and colleges on local disease incidence through CCHD website, print and radio media and blast faxes. Also coordinate free rabies clinics in the community, arrange for testing of suspect animals, confinement and quarantine of animals and provide post-exposure rabies treatment to individuals exposed. To ensure individuals who are potentially exposed to rabies receive treatment in accordance with NYSDOH guidelines.

2. **Type of Program:** Mandate - Mandate (M/M)

   **Cite specific Law, Article establishing Mandate:** PHL Title IV, 10NYCRR Part 2 Section 2.14

3. **Cost**

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<td>1 Medical Services Clerk (.2%)</td>
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<tr>
<td></td>
<td>1 Supervising Sanitarian (.06%)</td>
</tr>
<tr>
<td></td>
<td>4 Sanitarians (.10%)</td>
</tr>
</tbody>
</table>

5. **Impact Assessment:**

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

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

   Case investigations educate individuals to minimize or interrupt disease transmission and adhere to treatment. Without the program we would an increase in the incidence of rabies disease in animals with an increased risk of human transmission.

7. **Other Factors for Consideration (Options to Service Delivery):**

   Primary function of the local health department. NYSDOH Public Health Laws govern communicable disease reporting, identification and case management.
Department: Health

1. Program Name: Communicable Disease

Purpose: To prevent and control infectious disease. Early identification and timely reporting of communicable disease is essential in order to minimize the impact to the community and protect the public’s health.

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

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Public Health Law 2100 - Control of Communicable Disease, TB PHL Article 21 - Control of Acute Communicable Diseases, Rabies PHL 2140-2146

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>$98,360</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$0</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$98,360</td>
</tr>
</tbody>
</table>

4. Key Metrics

| Number of People Served: 48,070 (Cortland County residents - July 2016 population estimate) |
| Other Key Metric: 211(Communicable disease reports minus STD in 2016) |
| How long has program existed: .57 FTE |
| Number of Staff Assigned: |
| Staff Titles: |
| 1 Clinic Coordinator (18%) |
| .8 Public Health Nurse (28%) |
| .5 Clinic Nurse (22%) |
| 1 Medical Services Clerk (14%) |

5. Impact Assessment:

   a. This reduces a significant, identifiable risk to the health and welfare of individuals and the community.

   b. 

   c. 

   d. 

6. Explanation of Assessment/Statement of Specific Impact:

   Case investigations educate individuals on the prompt initiation of control measures to prevent further spread.

7. Other Factors for Consideration (Options to Service Delivery):

   This is a primary function of the local health department. NYSDOH Public Health Laws govern communicable disease identification, reporting and case management.
Department: Health

1. Program Name: Community Sanitation & Food

Purpose: To ensure facilities are constructed, maintained and operated in a manner to eliminate illnesses, injuries and death. Facilities include food service establishments, mobile home parks, swimming pools and bathing beaches, children's camps, hotels/motels, campgrounds and agricultural fairgrounds. Also provide environmental management for children with elevated blood lead levels.

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

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: 10 NYCRR 40-2.180
10 NYCRR 40 Part 6, 7, 14, 17, 75
PHL 225
10 NYCRR 40 Part 74 Realty subdivisions
10 NYCRR 40 Part 75 Individual Water and Sewage
10 NYCRR 40 Part 67-2 Lead Poisoning Control

3. Cost

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$158,392</td>
</tr>
<tr>
<td>Revenue</td>
<td>$(71,140)</td>
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<tr>
<td>Net County Cost</td>
<td>$87,252</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Number of People Served:</th>
<th>49,336 (Cortland County residents)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Key Metric:</td>
<td>422 Permitted facilities and ~300 temporary food vendors in 2010</td>
</tr>
<tr>
<td>How long has program existed:</td>
<td>2.21 FTE</td>
</tr>
<tr>
<td>Number of Staff Assigned:</td>
<td>1 Supervising Sanitarian (.10%)</td>
</tr>
<tr>
<td>Staff Titles:</td>
<td>4 Sanitarian (.34%)</td>
</tr>
<tr>
<td></td>
<td>1 Med Services Clerk (.75%)</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

a. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community
c. 
d.

6. Explanation of Assessment/Statement of Specific Impact:

Community Sanitation and Food programs address safe food handling and safe water supplies. The Children’s Camp program also focuses on proper medical care, preventing child abuse and swimming safety. Pool and beach permitting and inspection help prevent drownings and serious injury and illness. Mobile home park permitting and inspection addresses general sanitation, electrical safety and safe drinking water in high-density housing communities. Hotel/Motels and campground permitting and inspection also address fire safety. These programs support the goals of safeguarding the health, safety and rights of our residents; protecting the natural environment; serving vulnerable populations; and enhancing the quality of life for all county residents.
7. Other Factors for Consideration (Options to Service Delivery):
Only County provider of most of these services per Public Health Law. These programs help maintain and protect a healthy and vibrant community, loss of productivity and income through illness outbreak prevention, neighborhoods free of potential hazardous nuisances such as waste, untreated sewage, and unsafe structures.
**Department: Health**

1. **Program Name:** Children with Special Health Care Needs (SCHCN)

   **Purpose:** SCHCN - A statewide public health program that provides information, referral and advocacy services for health and related areas for families of children with special health care need (birth-21).

   **Other Goals Served:** Identifies under and uninsured families, allows for easy referral to insurance enrolers, specialty providers and appropriate community agencies. Can assist families with disabled children with the transition from adolescent to adulthood.

2. **Type of Program:** Non-Mandates - Discretionary (N/D)

   **Cite specific Law, Article establishing Mandate:** Title V Block Grant (MCH)

3. **Cost**

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>20,459</th>
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<tr>
<td>Revenue</td>
<td>$(20,459)</td>
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<tr>
<td>Net County Cost</td>
<td>$0</td>
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</table>

4. **Key Metrics**

   - **Number of People Served:**
   - **Other Key Metric:**
   - **How long has program existed:** 1960
   - **Number of Staff Assigned:** .25
   - **Staff Titles:**
     - .15 MSW (.15%)
     - .03 Deputy Public Health Director (3%)
     - .04 Medical Services Clerk (4%)
     - .03 Principal Medical Services Clerk (3%)

5. **Impact Assessment:**

   a. This program protects or attends to the needs of the most vulnerable members of the community (children, individuals with physical or mental health challenges)

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

   In line with Mission Statement Goals from charter - Safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; provides for the well-being of our residents. Program serves the difficult to serve and the hard to reach. A component of the Early Intervention (EI) mandate is to assess and address the family’s challenges and needs. EI Service Coordinators refer the complex needs to the CSHCN program.

7. **Other Factors for Consideration (Options to Service Delivery):**

   CSHCN- This program is often the final hope for families who are referred by schools and other agencies; when these professionals do not know where to turn for help.
Department: Health

1. Program Name: Early Intervention Administration

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

Other Goals Served: To educate the health care community and the community-at-large regarding developmental delay and the importance of screening and early identification.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Subpart 69-4 EI Regulations and Title II-A of Article 25 of the Public Health Law

3. Cost

<table>
<thead>
<tr>
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<td>$(21,880)</td>
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<tr>
<td>Net County Cost</td>
<td>$0</td>
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</table>

4. Key Metrics

- Number of People Served: 182 (# children and families served in 2016)
- Other Key Metric: 129 Children Referred
- How long has program existed: 1993
- Number of Staff Assigned: .2393 FTE
- **Staff Titles:**
  - .1942 Supervising Service Coordinator (19.42%)
  - .0451 Medical Services Clerks (4.51%)

5. Impact Assessment:

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

   b. 

   c. 

   d. 

6. Explanation of Assessment/Statement of Specific Impact:

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

7. Other Factors for Consideration (Options to Service Delivery):

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

1. Program Name: Early Intervention Service Coordination

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

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

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: 10 NYCRR 69-4.1(k)(2)(xi)

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
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<tr>
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<td>Net County Cost</td>
<td>$31,238</td>
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</table>

4. Key Metrics

   | Number of People Served: | 182 (# children and families served in 2016) |
   | Other Key Metric:        | 129 Children referred                         |
   | How long has program existed: | 1993                                          |
   | Number of Staff Assigned: | 4.57 FTE                                      |
   | Staff Titles:            | .8058 Supervising Service Coordinator (80.58%) |
   | 1 Service Coordinators (100%) |
   | 1 RN (100%)              |
   | .9149 Medical Service Clerk (91.49%) |
   | .85 MSW (85%)            |

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

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

7. Other Factors for Consideration (Options to Service Delivery):

   Coordinator needs to be a licensed professional, well educated in typical and atypical physical, cognitive, communication, adaptive, social/emotional and medical issues affecting the developmental function of children ages birth to five. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only. Due to some regulatory changes in the state system other agencies are beginning to take on a few select EI SC cases like Care at Home Waivers and Health Home cases (children with complex medical/psych conditions).
**Department: Health**

1. **Program Name:** Early Intervention Services

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

**Other Goals Served:** The County has an evaluation and service provider team

2. **Type of Program:** Mandate - Mandate (M/M)

**Cite specific Law, Article establishing Mandate:** Subpart 69-4 EI Regulations and Title II-A of Article 25 of the Public Health Law

3. **Cost**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Appropriation</td>
<td>$536,181</td>
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<tr>
<td>Revenue</td>
<td>$(295,613)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$240,568</td>
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4. **Key Metrics**

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of People Served</td>
<td>182 children/families served in 2016</td>
</tr>
<tr>
<td>How long has program existed</td>
<td>1993</td>
</tr>
<tr>
<td>Number of Staff Assigned</td>
<td>6.33</td>
</tr>
<tr>
<td><strong>Staff Titles:</strong></td>
<td></td>
</tr>
<tr>
<td>2 Speech Language Pathologist (100%)</td>
<td></td>
</tr>
<tr>
<td>1.91 EI Specialist (100%)</td>
<td></td>
</tr>
<tr>
<td>1 Clinical Team Leader (100%)</td>
<td></td>
</tr>
<tr>
<td>.14 Occupational Therapist (100%)</td>
<td></td>
</tr>
<tr>
<td>.28 Physical Therapist (100%)</td>
<td></td>
</tr>
<tr>
<td>1 Senior Medical Service Clerk (100%)</td>
<td></td>
</tr>
</tbody>
</table>

5. **Impact Assessment:**

a. This reduces a significant, identifiable risk to the health and welfare of individuals or the community.

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

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

d. **Explanation of Assessment/Statement of Specific Impact:**

Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. Program ensures children birth to age 3, with developmental delays and disabilities, participate fully with their families in all aspects of community life.

6. **Other Factors for Consideration (Options to Service Delivery):**
Program services community members of all cultures, socio-economic status, ethnicities and race. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only. Birth to five. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only. Providing some of the services by Health Department employees allows for direct oversight and control which ultimately impacts the cost of service.
Department: Health

1. Program Name: Pre-K/3-5 Transition

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

Other Goals Served: Coordination of transportation services with families and 11 school districts. Municipal representation is in attendance at the Committee for Preschool Special Education (CPSE) for 10 school districts.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Part 200 NYS Education Law

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>$1,752,186</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$(941,536)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$810,650</td>
</tr>
</tbody>
</table>

4. Key Metrics

- Number of People Served: students served in 2015-16 school year
- Other Key Metric: X Individual Therapeutic Service contracts and XXAgency contracts
- How long has program existed: 1993
- Number of Staff Assigned: 1.5 FTE
- Staff Titles: CPSE Coordinator (.5 %)
- Medical Services Clerk (100 %)

5. Impact Assessment:

- a. This program provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- b.
- c.
- d.

6. Explanation of Assessment/Statement of Specific Impact:

Provides for the well-being of residents; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Ensure that the resources are available to 10 school districts in order to provide the services mandated by the Individual Education Plan (IEP). Due to regulation, the County is the exclusive agency to oversee this mandate.

7. Other Factors for Consideration (Options to Service Delivery):

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

1. **Program Name:** Family Planning

   **Purpose:** To provide education about and access to reproductive health care to space childbearing as desired and avoid unintended pregnancy for teens and adults.

   **Other Goals Served:** Decreased cost to County for unplanned teen and adult pregnancies; better maternal/child outcomes; diagnosis and treatment of sexually transmitted diseases; HIV and Hepatitis C testing and referral; access to various immunizations

2. **Type of Program:** Non-Mandates - Discretionary (N/D)

   **Cite specific Law, Article establishing Mandate:**

3. **Cost**

   | Appropriation | $565,636 |
   | Revenue       | $(657,167) |
   | Net County Cost | $(91,531) |

4. **Key Metrics**

   - **Number of People Served:** 1,583 Family Planning visits in 2016
   - **1,424 STD tests done in the Family Planning Clinic, many of which would otherwise have been done at the STD Clinic at and additional cost to the County**
   - **237 pregnancies were averted in 2016**
   - **How long has program existed:** 1972 - 45 years
   - **Number of Staff Assigned:** 5.3 FTE
     - **.85 FTE Nurse Practitioners**
     - **1.3 FTE MSCs**
     - **.84 Clinic Aides**
     - **1.74 FTE RNs**
     - **.05 Health Educator**
     - **.5 Supervising Community Health Nurse**

5. **Impact Assessment:**

   a. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   b. 
   c. 
   d. 

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

   1) Education about and provision of birth control helps to avoid unintended pregnancy. This allows people to be more productive members of the community and reduces use of Medicaid dollars for pregnancy. Medicaid payments for family planning services are 90% Federal and 10% State (no local share). Every dollar spent for family planning saves $4.
   2) Many local community groups including probation, DSS and organizations serving low income people, benefit from JCRH community education.
   3) FP funding helps to provide the majority of the STD testing and treatment 1,424 STD tests done in 2016 that would otherwise be included in the free local health department STD program.

7. **Other Factors for Consideration (Options to Service Delivery):**
1) Through Title X family planning dollars, the Cortland County Health Department provides the only reproductive health services in Cortland County that fee scale to zero. 80% of JCRH FP patients are at or below 100% Federal Poverty Guidelines, while 89% are at or below the 150% level.
2) The Title X Family Planning Grant cannot be reassigned to another entity, according to the NYS Bureau of Women's Health. Subcontracting can be considered with unpredictable and justifiable need, however oversight and ultimate responsibility would remain with Cortland County Health Dept.
Department: Health

1. Program Name: Health Administration

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

   Other Goals Served: Operate a well run and cost efficient organization.

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate:

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$785,355</td>
<td>$(288,770)</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$496,585</td>
</tr>
</tbody>
</table>

4. Key Metrics

   Number of People Served: 49,336 (# Cortland County residents)
   Other Key Metric: 62 (# HD staff)
   How long has program existed: 1960
   Number of Staff Assigned: 5.47 FTE
   Staff Titles:
   1 Public Health Director (100%)
   .5 Medical Director (100%)
   .97 Deputy Public Health Director (97%)
   1 Fiscal Officer (100%)
   1 Confidential Secretary (100%)
   1 Senior Account Clerk (100%)
   .97 Principal Acct Clerk (97%)

5. Impact Assessment:
   a. This provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
   b.
   c.
   d.

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

7. Other Factors for Consideration (Options to Service Delivery):
   Confidential Secretary provides administrative support for the Board of Health.
Department: Health

1. Program Name: Healthy Neighborhoods Program

Purpose:
The purpose of the Cortland County Healthy Neighborhoods Program (CCHNP) is to improve the design and maintenance of home environments to promote health, reduce related illnesses, and reduce fall risks among the most vulnerable populations. The CCHNP staff conduct home visits to assess, educate and refer residents to outside resources in homes of vulnerable neighborhoods.

Other Goals Served:
A.) Improve the design and maintenance of home environments to promote health and reduce related illness by increasing the percentage of homes in vulnerable neighborhoods that have fewer asthma triggers.
B.) Reduce the number of non-fire related carbon monoxide poisoning.
C.) Reduce the incidence of elevated blood lead levels among children in high risk neighborhoods.
D.) Increase the number of housing units that contain at least one functional smoke detector and one functional carbon monoxide detector.
E.) Reduce fall risks among the most vulnerable populations.
F.) Decrease the number of fire-related injuries, death and home damage.
G.) Increase radon testing.
H.) Decrease the number of tobacco-use within homes.
I.) Increase those aged 1 and 2 years old that have completed blood lead level testing.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

<table>
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<th>Appropriation</th>
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</tr>
<tr>
<td>Net County Cost</td>
<td>$</td>
</tr>
</tbody>
</table>

4. Key Metrics

<table>
<thead>
<tr>
<th>Number of People Served:</th>
<th>307 initial visits/ 89 re-visits (2016-2017)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Key Metric:</td>
<td>Cortland County residents, both homeowners and tenants.</td>
</tr>
<tr>
<td>How long has program existed:</td>
<td>April 2014</td>
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<tr>
<td>Number of Staff Assigned:</td>
<td>1.5</td>
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<tr>
<td><strong>Staff Titles:</strong></td>
<td>1 FTE Program Coordinator</td>
</tr>
<tr>
<td></td>
<td>.40 FTE Public Health Nurse</td>
</tr>
<tr>
<td></td>
<td>.10 FTE Public Health Educator</td>
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</table>

5. Impact Assessment:
   a. Reduces significant, identifiable risks to the health and welfare of individuals or the community.
   b. Provides an enhanced quality of life to current residents of the community.
   c. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/Statement of Specific Impact:
Number of participants immediately served is tracked and the information is shared with the New York State Department of Health.

Not sustaining the Healthy Neighborhoods Program would result in a decrease in promotion of health and safety within the home environments, leading to an increase in related illnesses and risks to Cortland County community.
7. Other Factors for Consideration *(Options to Service Delivery)*:
   See participant testimonials.
Department: Health

1. Program Name: Immunization

Purpose: To help reduce the likelihood of vaccine-preventable diseases by assuring people of all ages receive necessary vaccines.

Other Goals Served: To increase immunization coverage levels of two-year-olds. Other areas of focus include the promotion of vaccination of adolescents, adults and healthcare workers. The Immunization Program staff serves as a resource both to the public and medical community, keeps the medical community apprised of important immunization related updates, and monitors vaccination coverage levels of two-year old children. Educate and inform community and local health providers on vaccine preventable illness. Chair Immunization Coalition to promote immunizations in the community.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: PHL 2166 Immunization; Regulations and 10 NYCRR 40 - 2.110 and 40 - 2.11 Immunization: Performance Standard

3. Cost

<p>| | |</p>
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<tbody>
<tr>
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<td>Net County Cost</td>
<td>$26,092</td>
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</table>

4. Key Metrics

Number of People Served: 48,070 (Cortland County residents - July 2016 population estimate)

Other Key Metric: Cortland County's vaccination coverage level is 71.8% for two year olds. HPV coverage level is 19.0% for 13 year olds.

How long has program existed: 3 month olds in Cortland County

Number of Staff Assigned: .88 FTE Nursing, .6 FTE Medical Services Clerk

Staff Titles:
1. SPHN
1. PHN
1. RN
1. Medical Services Clerk

5. Impact Assessment:
   a. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
   b. 
   c. 
   d. 

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

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

1. Program Name: Individual Water Supply & Sewage

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

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

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: PHL 206.18, Part 75, 40-2 and Cortland County Sanitary Code, Article XII and Article XV

3. Cost

   | Appropriation | $76,487 |
   | Revenue       | $(60,228) |
   | Net County Cost | $16,259 |

4. Key Metrics

   Number of People Served: 49,336 (Cortland County residents)
   Other Key Metric:
   How long has program existed: 1.58 FTE
   Number of Staff Assigned: 1.58 FTE
   Staff Titles:
   1 Supervising Sanitarian (.1%)
   1 PH Engineer (.17%)
   1 Sanitarian (.76%)
   1 Med Services Clerk (.3 %)
   1 Sanitarian (.25%)

5. Impact Assessment:
   a. Reduces a significant, identifiable risk to the health and welfare of individuals or the community
   b. Reduces land development without appropriate controls on water supply, sewage disposal and drainage.
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:

   Enforce regulations for safe drinking water quality that result in the virtual absence of water-borne disease outbreaks associated with contact to untreated sewage or poor quality water. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment; preventing the need for more costly future services; and enhancing the quality of life for county residents.

   Environmental Health Divisions are mandated by NYSDOH to provide services in these areas. The onsite sewage program is included in the Cortland County Sanitary Code. Cortland County Sanitary Code requires a permit for individual wells and septic systems.

7. Other Factors for Consideration (Options to Service Delivery):

   The County is primary provider of these services. These programs help maintain a healthy and vibrant community and neighborhoods free of potential hazardous nuisances such as waste and untreated sewage. These programs provide one more layer in the protection of the sole source aquifer which is the drinking water supply of County residents.
Department: Health

1. Program Name: Lead Program

Purpose: This program is responsible for establishing and coordinating activities to prevent lead poisoning and to minimize risk of exposure to lead, to carry out activities to address lead poisoning prevention and follow up

Other Goals Served: Serve to educate and inform community and local health providers on lead poisoning prevention and screening recommendations.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Lead Poisoning Prevention Program 10 NYCRR 40-2.30 Lead Poisoning; Performance Standard

3. Cost

| Appropriation | $102,157 |
| Revenue       | $(74,946) |
| Net County Cost | $27,211 |

4. Key Metrics

| Number of People Served: 2711 (population of children under 5 years - 2015 estimate) |
| Other Key Metric: 68.5% of one year old and 67.3% of two year old Cortland County residents tested.  
Incidence of confirmed high blood lead level - rate per 1,000 children residing in Cortland County and tested aged < 72 months is 4.5 based on 2012-2014 data. |
| How long has program existed: 1993 |
| Number of Staff Assigned: 4.98 |

Staff Titles: .54 FTE Nursing, .44 FTE Nursing Medical Services Clerk, 1 SPHN, 1 PHN, 1 RN, 1 Medical Services Clerk

5. Impact Assessment:

a. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
b. Addresses a current problem that may otherwise result in higher social or financial costs in the future
c.  
d.

6. Explanation of Assessment/Statement of Specific Impact:

Lead Poisoning Prevention helps to minimize the effects and associated costs to the individual, family and community. The effects of lead poisoning could result in significant cost burden to all and potential adverse outcomes including developmental and cognitive delays, hospitalization and illness.

7. Other Factors for Consideration (Options to Service Delivery):

Lead clinic staff work closely with Environmental Health staff to complete environmental assessments, make abatement and remediation recommendations to landlords and home owners and ensure adequate follow-up. Serve indigent populations without means to pay for health services. No other entity serves this population.
Department: Health

1. Program Name: Maternal Child Health (MCH) and Medicaid Obstetrical Maternal Services (MOMS)

Purpose: MCH - Public Health Prevent Program focused on decreasing low birth weight infants, infant mortality and poor maternal outcomes. MOMS has two components: the prenatal medical care provided by the private obstetrical provider and a supportive services package (provided by the County) which includes case management, outreach, presumptive Medicaid eligibility, prenatal education, psycho-social assessment and counseling, nutritional education and counseling.

Other Goals Served: Outreach and education with a focus on other public health programs. Increase referral to other community agencies.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: PHL 602 (3)(b)(1), PHL 324 (c), 10 NYCRR 40-2.40
Prenatal care and infant mortality; performance standard

3. Cost

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<td>Net County Cost</td>
<td>$201,911</td>
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4. Key Metrics

Number of People Served: 244 women and babies admitted to MCH/MOMS in 2016

Other Key Metric:
How long has program existed: 1960 - 57 years
Number of Staff Assigned: 3.9 FTE

Staff Titles:
.4 Supervising Community Health Nurse
2.0 RN
1 MOMS enroller/coordinator
.5 MSW

5. Impact Assessment:
   a. This program protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
   b.
   c.
   d.

6. Explanation of Assessment/Statement of Specific Impact:
MCH is a DOH Public Health Prevent Program with reimbursement under Article 6 Medicaid is billed for MOMS supportive services.

7. Other Factors for Consideration (Options to Service Delivery):
MOMS program could be provided by another certified home health agency or article 28 clinic
Department: Health

1. Program Name: Other Environmental Health Services

Purpose: This category covers many small, varied Environmental Health programs - from responding to garbage and indoor air complaints to responding to spills and emergency situations at water supplies and other locations throughout the County. The Division also provides information and guidance on radon testing and remediation. The Division also responds to housing complaints related to rental property.

Other Goals Served: Contributes to the County goals of protecting the natural environment, minimizing the loss of life and/or property due to emergencies.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: PHL and Cortland County Sanitary Code Article 6, 9, 14, 16

3. Cost

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</table>

4. Key Metrics

- Number of People Served: 49,336 (Cortland County residents)
- Number of Staff Assigned: .38 FTE
- Staff Titles:
  - 1 PH Engineer (.08%)
  - 1 Supervising Sanitarian (.10%)
  - 4 Sanitarian (.06%)
  - 1 Med Services Clerk (.05%)

5. Impact Assessment:
   a. Reduces a significant, identifiable risk to the health and welfare of individuals or the community
   b. 
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   These services are required to be provided by local health departments by the NYSDOH. The services provided prevent nuisance situations from escalating into conditions that could cause illness or injury. Coordination and effectiveness of responses to environmental health emergencies is increased through the knowledge and involvement of the CCHD.

7. Other Factors for Consideration (Options to Service Delivery):
   Various other agencies and entities are involved in emergency response. Code Enforcement Officers are involved in investigating complaints.
Department: Health

1. Program Name: Petroleum Bulk Storage

   Purpose: To establish the regulations of registration of Petroleum Bulk Storage Facilities in the Cortland County Health District. Review and approve plans for new facilities, inspect existing facilities annually. The goal of the program is to prevent gasoline spills to the ground water.

   Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

   Cite specific Law, Article establishing Mandate:

3. Cost

   | Appropriation       | $26,188 |
   | Revenue             | $17,664 |
   | Net County Cost     | $8,524  |

4. Key Metrics

   Number of People Served:
   Other Key Metric:
   How long has program existed:
   Number of Staff Assigned: .44 FTE
   **Staff Titles:** .44 FTE

5. Impact Assessment:

   a.
   b.
   c.
   d.

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):
Department: Health

1. Program Name: Public Health Preparedness

Purpose: The Health Department and the Office of Emergency Services partner with and share Public Health Preparedness and Response to Bioterrorism (BT) funds through CDC, NYSDOH, and NYS Office of Emergency Management. The outcomes or deliverables of this grant focus on public health emergency preparedness planning, training, education, and communication for the entire community.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: PHL 324

3. Cost

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</table>

4. Key Metrics

- Number of People Served: 49,336 (Cortland County residents)
- Other Key Metric: 10 days working with IRT.
- How long has program existed: 2002
- Number of Staff Assigned: .65 FTE
- Staff Titles: .65 BT Coordinator (100%), 1 SPHN (15%), HD staff participate in PH Preparedness activities as needed

5. Impact Assessment:
   - a. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
   - b. Reduces morbidity and mortality and also minimizes disruption of essential services, as well as social disruption.
   - c.
   - d.

6. Explanation of Assessment/Statement of Specific Impact:
   Prevention and control of contagious diseases and responding to natural and man-made disasters is a critical function of County government.

7. Other Factors for Consideration (Options to Service Delivery):
   Emergency Preparedness Planning (grant funded) requires collaborative effort by many community based organizations
Department: Health

1. Program Name: Public Water Supply

Purpose: To protect public health by preventing disease and illness by ensuring that public water systems provide potable drinking water in compliance with Part 5 of the NYS Sanitary Code and the federal Safe Drinking Water Act.

Other Goals Served: Supports the on-going efforts in Aquifer and Wellhead Protection Programs. This also includes inspections of Petroleum Bulk Storage (PBS) facilities.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: 10 NYCRR 40 SubPart 5 ,PHL 225.

3. Cost

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</table>

4. Key Metrics

- Number of People Served: 49,336 (Cortland County residents)
- Other Key Metric: 95 Public Water Supplies
  - Annual inspections of PBS facilities in sensitive aquifer areas.
  - Inspections of 33% of registered PBS facilities in sensitive aquifer area annually.
- Number of Staff Assigned: 2.54 FTE
  - Staff Titles:
    - 1 PH Engineer (.75%)
    - 1 Supervising Sanitarian (.22%)
    - 4 Sanitarian (.22)
    - Med Services Clerk (.7 FTE)

5. Impact Assessment:

a. Prevents water-borne disease outbreaks, improper construction, maintenance and operation of water systems serving public

6. Explanation of Assessment/Statement of Specific Impact:

Satisfactory outcome of safe water quality and virtual absence of water-borne disease outbreaks.

7. Other Factors for Consideration (Options to Service Delivery):

These programs provide one more layer in the protection of the sole source aquifer which is the drinking water supply of County residents. Cortland County is a NYSDEC Delegated County for the Petroleum Bulk Storage program.
**Department: Health/Jacobus Center for Reproductive Health**

1. Program Name: Sexually Transmitted Disease (STD) Clinic

   Purpose: STD testing and treatment is a core public health function and mandate. The STD program provides free testing and treatment for Chlamydia, gonorrhea and syphilis and safer sexual health counseling.

   Other Goals Served: Reduction of the spread of STDs and reduction of long term negative sequelae associated with untreated STDs; HIV and Hepatitis C testing and referral; access to various immunizations

2. Type of Program: Mandate - Mandate (M/M)

   Cite specific Law, Article establishing Mandate: PHL 23, Title 1 - control of STDs

3. Cost

   | Appropriation | $59,240 |
   | Revenue       | $(62,354) |
   | Net County Cost | $(3,114) |

4. Key Metrics

   Number of People Served: 231 STD visits in 2016
   Other Key Metric: 529 STD Lab tests and 185 HIV tests, Hepatitis C tests
   How long has program existed: 1972 - 45 years
   Number of Staff Assigned: 6.5 FTE
   Staff Titles: .13 FTE Nurse Practitioners (13%)
   .13 FTE MSCs (13%)
   .13 Clinic Aides (13%)
   .26 FTE RNs (26%)

5. Impact Assessment:
   a. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   b. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   Reduces the spread of STDs and potential sequelae of diseases. Chlamydia cases have increased in Cortland County. Community education and outreach increased to raise awareness and inform individuals about services available.

7. Other Factors for Consideration (Options to Service Delivery):
   The law mandates that local health departments provide adequate facilities for free STD services for county residents. The LHD must provide these services or arrange for the services to be provided. The cost of having another agency provide these services would be higher, since JCRH has a very low cost for lab fees. The demand for free county-provided STD services would increase dramatically if the Title X Family Planning services were not co-located in the Health Department. Title X agencies, as well as other federally funded or private practices, can opt to send most STD patients for the services provided by the county.
Department: Health/Youth Bureau

1. Program Name: Cortland County Youth Bureau

Purpose: Mission- To create and support countywide youth services in Cortland County which will provide opportunities for youth to become responsible, productive, and fully integrated members of our community.

The Cortland County Youth Bureau is charged with the responsibility of developing and accounting for a countywide system of youth services. To reach this objective, the Youth Bureau networks with municipalities and not-for-profit agencies within the county.

The primary function of the Youth Bureau is to develop a yearl plans with the Department of Social Services which includes data to determine youth needs and problems in the county and strategies to address these issues. Based on this plan, the New York State Office of Children and Family Services (OCFS) allocate funds to the county through the Youth Bureau to meet these needs and concerns.

The Youth Bureau Director works to accomplish this function through the following means:
A.) Participation on the following committees.
a. Tobacco Free Cortland County
c. Cortland County Injury Prevention and Traffic Safety
d. Cortland Bicycle and Pedestrian Safety Program
e. Cortland Area Communities That Care (CACTC)
f. Safe Kids Upstate NY Coalition
g. Coordinated Children’s Service Initiative (CCSI)
h. Community Services Board and Chemical Dependency Subcommittee
i. United Way Allocations Committee
j. Coordinated Children's Services Initiative
B.) Working with village/town supervisors for recreation and service programs.
C.) Resource administration via the Cortland County Legislature and the New York State Office of Children and Family Services.

Other Goals Served:
- Continued commitment to the development and promotion of positive youth development for all youth
- Emphasize local-level planning and decision-making that is at the foundation of the Youth Bureau system
- Utilize the Youth Bureau system for new and existing local and state initiatives directed at youth development during the out-of-school hours

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: NY State Executive Law 19-A, Section 411

3. Cost

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<td>Net County Cost</td>
<td>$24,053</td>
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</table>

4. Key Metrics

| Number of People Served: | 1488 |
| Other Key Metric:        |      |
| How long has program existed: | Since 1977 |
| Number of Staff Assigned: | .10  |
| Staff Titles:            | .10  FTE Program Coordinator |
5. Impact Assessment:
   a. Provide administrative services to support direct services of other county agencies/municipalities.
   b. Protects or attends to the needs of the most vulnerable members of the community (youth).
   c. Addressess a current problem that may otherwise result in higher social or financial costs in the future.
   d. Not sustaining a County Youth Bureau would result in a yearly loss of at least $61,983.00 specifically for youth programming.

6. Explanation of Assessment/Statement of Specific Impact:
   Administers state aid from the NY State Office of Children and Family Services to agencies and municipalities in the county.
   Attends to youth needs in the county in partnership with community agencies and coalitions.
   Addresses youth development/delinquency prevention with other county departments and community agencies.

7. Other Factors for Consideration (Options to Service Delivery):
**Department: Highway**

1. **Program Name:** Road Maintenance Division

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

   **Other Goals Served:**

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** Federal Title 23 Part 650 Subpart C

3. **Cost**

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4. **Key Metrics**

   | Number of People Served: | 49,336 (2010 Census) |
   | Other Key Metric:       |                         |
   | How long has program existed: | 50+ years               |
   | Number of Staff Assigned: | 8.9 Full-time Equivalent |
   
   **Staff Titles:**

   - (1) Assistant Highway Maint Supervisor (.2 FTE)
   - (15) Motor Equip Operators (3.4 FTE)
   - (8) Heavy Equip Operators (1.9 FTE)
   - (5) Highway Crew Leaders (1.3 FTE)
   - (5) Highway Construction Mechanics (1.1 FTE)
   - (6) Temp Seasonal Aides-90 days (1 FTE)

5. **Impact Assessment:**

   a. Reduces a significant, identifiable risk to the health and welfare of individuals and the community.
   b. Addresses current problems that will otherwise result in higher social or financial costs in the future.
   c. 
   d. 

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

   Provide highway maintenance, emergency response services to ensure the safety, effectiveness and efficiency of the Cortland County’s Highway System.

7. **Other Factors for Consideration (Options to Service Delivery):**

   Maintenance could be done by contract, however revenue for the DM fund (Road Machinery) would be lost, prevailing wage rate would increase costs and emergency response would be greatly impacted.
Department: Highway

1. Program Name: Highway Administration

Purpose: Provide a safe and efficient transportation system and to manage and direct the day-to-day functions of the highway department.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: New York State Highway Law Section 100

3. Cost

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4. Key Metrics

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<tr>
<td>How long has program existed:</td>
<td>6 Full-time</td>
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<tr>
<td>Number of Staff Assigned:</td>
<td>(1) Superintendent of Highways (1 FTE)</td>
</tr>
<tr>
<td></td>
<td>(1) Deputy Superintendent of Highways (1 FTE)</td>
</tr>
<tr>
<td></td>
<td>(1) Fiscal Officer (1 FTE)</td>
</tr>
<tr>
<td></td>
<td>(2) Principal Account Clerks (2 FTE)</td>
</tr>
<tr>
<td></td>
<td>(1) General Foreman (1 FTE)</td>
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5. Impact Assessment:

   a. Provides central administrative services (financial, managerial, planning, legal, human resources, records management, grant management, payroll, etc) to support direct service programs within the department (including Highway, Dwyer Park, Airport, Solid Waste) and other county departments, including Towns and outside agencies.

   b. 

   c. 

   d. 

6. Explanation of Assessment/Statement of Specific Impact:

   Establish and ensure consistancy and efficiency in the profesional management of the County transportaion system.

7. Other Factors for Consideration (Options to Service Delivery):
1. Program Name: Bridge Maintenance

Purpose: Provide a safe and efficient transportation system, which has 62 bridges. Prevent a need for more costly future services, such as structure replacement.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Federal Title 23 Part 650 Subpart C, bridge inspection program.

3. Cost

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4. Key Metrics

- Number of People Served: 49,336 (2010 Census)
- Staff Titles:
  - (1) Assistant Highway Maint Supervisor (.2 FTE)
  - (15) Motor Equip Operators (2.55 FTE)
  - (8) Heavy Equip Operators (1.5 FTE)
  - (5) Highway Crew Leaders (1 FTE)
  - (5) Highway Construction Mechanics (1 FTE)

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

Provide bridge maintenance, preventative maintenance, routine repairs and emergency response services to ensure the safe passage of traffic over the County's 62 Bridges. The bridge crew also assists Towns within the County with bridge issues.

7. Other Factors for Consideration (Options to Service Delivery):

Cortland County has a very capable and experienced bridge crew. The bridge crew has an excellent track record of delivering high quality bridge maintenance and construction projects. Recently, the replacements of bridges and large concrete culvert structures are being performed by contractors due to expedite construction. A contractor could also do routine bridge maintenance, but it would be at a higher cost, and in cases of emergencies, would have a much slower response time. The bridge crew is an important part of the highway department that performs routine preventative maintenance, which reduces structural deterioration.
**Department: Highway**

1. **Program Name:** Traffic Control  
   **Purpose:** Provide safety on County highways  
   **Other Goals Served:**

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** The Federal Highway Administration Manual of Uniform Traffic Control Devices requires the upgrade of all traffic signs on public highways.

3. **Cost**
   - Appropriation: $174,792.67
   - Revenue: $15,695.60
   - Net County Cost: $159,096.07

4. **Key Metrics**
   - Number of People Served: 49,336 (2010 Census)
   - Other Key Metric: 55+ years
   - Number of Staff Assigned: .75 Full Time Equivalent
   - **Staff Titles:** (1) Sign Technician (.75 FTE)

5. **Impact Assessment:**
   a. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   b. 
   c. 
   d.

6. **Explanation of Assessment/Statement of Specific Impact:**
   Cortland County has approximately 248 miles of highway. There are 2,530+ signs that are maintained on all county roads. The maintenance of these signs directly contribute to the safety and information for the travelling public.

7. **Other Factors for Consideration (Options to Service Delivery):**
   Centerline line and edge lines are important safety features for travel at night, on foggy days and on days of reduced visibility, as well as for proper traffic channelization. The FHWA (Federal Highway Administration) has mandated that all signs must be updated on a regular basis. The pavement marking lines are painted by contract, but stop bars and road symbols are painted by the Sign Technician. All signs are currently installed and maintained by the Sign Tech. The stop bars, road symbols and installation of signs could be contracted at a much higher cost.
Department: Highway

1. Program Name: Snow & Ice Removal

Purpose: Provide safety on county highways for the travelling public and emergency services and promote economic development within Cortland County and the State of NY by ensuring safe travel during the winter months.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: New York State Highway Law Section 135 & 135a

3. Cost

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4. Key Metrics

| Number of People Served: | 49,336   (2010 Census) |
| Other Key Metric:        | 55+ years            |
| How long has program existed: | 10.05 Full-time equivalent from the Maintenance Division |
| Staff Titles:            | (1)Assistant Highway Maint Supervisor (.3 FTE) |
|                         | (15) Motor Equip Operators (4.6 FTE) |
|                         | (8) Heavy Equip Operators (2.1 FTE) |
|                         | (5) Highway Crew Leaders (1.5 FTE) |
|                         | (5) Highway Construction Mechanics (1.3 FTE) |
|                         | (1) Sign Tech (.25 FTE) |

5. Impact Assessment:

a. Reduces a significant, identifiable risk to the health and welfare of individuals and the community.
b. Allows for continuity of commerce and business during winter
c. d.

6. Explanation of Assessment/Statement of Specific Impact:

New York State Highway Law dictates the removal of snow and ice from County Roads.

7. Other Factors for Consideration (Options to Service Delivery):

Cortland County has snow & ice removal agreements with the NYSDOT and several towns (Cincinnatus, Taylor, Homer, Solon, Lapeer, Truxton, Willet and Marathon). In doing so, the snow and ice routes have been adjusted to allow the State, County and towns to maximize the efficiency of the snow plowing routes within Cortland County. Changes to the snow removal contracts may be made, however the contract with NYS is binding for several years as written. The contract with NYS helps pay for labor and equipment that would otherwise be paid for solely with County funds.
Department: Highway

1. Program Name: Road Machinery

Purpose: Provide and maintain heavy highway equipment to allow the Highway Department to maintain the Cortland County Transportation Infrastructure.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: ECL 19-0323/6NYCRR Part 248, emission control on over the road trucks.

3. Cost

<table>
<thead>
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<th>Amount</th>
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<tr>
<td>Revenue</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Number of People Served:</td>
<td>49336</td>
</tr>
<tr>
<td>How long has program existed:</td>
<td>55+ years</td>
</tr>
<tr>
<td>Number of Staff Assigned:</td>
<td>6 Full time equivalents</td>
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<tr>
<td><strong>Staff Titles:</strong></td>
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</tr>
<tr>
<td>(1) Equipment Maintenance Supervisor (1FTE)</td>
<td></td>
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<tr>
<td>(4) Heavy Equipment Maint Mechanics (4 FTE)</td>
<td></td>
</tr>
<tr>
<td>(1) Parts Chaser (1 FTE)</td>
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</tbody>
</table>

5. Impact Assessment:

a. Provides and maintains the physical infrastructure necessary for the economic, social and environmental safety and well being of the community.

b. Addresses current problems that would otherwise result in higher social or financial costs in the future.

c.

d.

6. Explanation of Assessment/Statement of Specific Impact:

New York State Highway Law dictates the County will establish a machinery fund, which is used to maintain and purchase new equipment. This equipment is required to perform the necessary highway construction and maintenance operations. In addition, newer equipment runs cleaner, which helps protect the environment.

7. Other Factors for Consideration (Options to Service Delivery):

Equipment rental rates are established by the Commissioner of the New York State Department of transportation. Increases in pollution controls have significantly increased prices of equipment and will continue as emission regulations increase. Renting or leasing equipment instead of purchasing would be more expensive, and not feasible.
1. **Program Name:** Engineering

**Purpose:** Provide Engineering Assessments, Design, Procurement and Construction Management of Maintenance and Capital Improvement projects for all County Highway, Airport and Park Infrastructure

**Other Goals Served:** Data Collection, Engineering Assistance to Towns, Liaison with NYSDOT regarding Bridge Inspection Issues, Bridge Inventory, Assessment and Management, Culvert Inventory, Inspection, Assessment and management, Road Traffic Line Painting program Management, Pavement Inventory, Inspection, Assessment and Management, Highway Engineering, Structural Engineering, Hydrologic and Hydraulic Engineering, Environmental Permit Compliance, Surveying data collection and mapping, Assist workforce in interpretation of Capital construction plans and specifications and construction specification compliance, Contractor Compliance with Specifications, Incident / Accident Investigations, Management of Federal Aid projects, Airport Management, Airport Capital and Maintenance project management, Procurement of construction materials, procurement of Contract Construction for Capital projects, Develop Material and Service Contract bid specifications

2. **Type of Program:** Mandate - Discretion (M/D)

**Cite specific Law, Article establishing Mandate:** Federal Title 23 Part 650 Subpart C Bridge Inspection

3. **Cost**

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<tr>
<th>Description</th>
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<tr>
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<tr>
<td>Net County Cost</td>
<td>$122,901.41</td>
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</table>

4. **Key Metrics**

- **Number of People Served:** 49,336 (2010 Census)
- **Other Key Metric:** 50+ years
- **Number of Staff Assigned:** 2 Full Time equivalents
- **Staff Titles:** (2) Sr. Engineers (2 FTE)

5. **Impact Assessment:**

a. Provides physical infrastructure necessary for the economic, social, or environmental safety and well-being of the community
b. Addresses current/future problems that may otherwise result in higher social or financial costs in the future.

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

d. 

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

Self-explanatory after over 100 years of county highway infrastructure maintenance and operations.

7. **Other Factors for Consideration (Options to Service Delivery):**

Most engineering design and inspection duties could be contracted for with consultants. In-house Engineering expertise would be lost over time and consultants would not be able to respond quickly enough during construction which would cause delays in actual construction work time and higher project costs. Most of the management, data collection, inventory, assessment and inspection work would be much more costly to the County in the long term if it were contracted for. Approximately $75,000 was saved by designing two large culverts in-
house this year instead of contracting for them, as done in the past. I would estimate $75,000 alone to accomplish the large culvert inspections. There would be many other costs to be contracted out that are routinely performed by the Engineers.
Department: Highway

1. **Program Name:** Dwyer Park
   Purpose: Provide recreation and enjoyment to members of the community, improves quality of life.
   Other Goals Served: Provides an attraction to visitors of Cortland County

2. **Type of Program:** Non-Mandates - Discretionary (N/D)

   **Cite specific Law, Article establishing Mandate:**

3. **Cost**
   - Appropriation: $82,165.31
   - Revenue: $8,484.78
   - Net County Cost: $73,680.53

4. **Key Metrics**
   - Number of People Served: 49336 (2010 Census)
   - Other Key Metric: 55+ years
   - Number of Staff Assigned: 6 Temporary at 90 days each
   - **Staff Titles:**
     - (2) Wade Pool Attendants (.5 FTE)
     - (4) Park Attendants (1.5 FTE)

5. **Impact Assessment:**
   - a. Provides an enhanced quality of life to current residents of the community
   - b. Contributes to the long-term quality of the community’s social and cultural condition.
   - c. Reflects positively to people visiting the County
   - d. 

6. **Explanation of Assessment/Statement of Specific Impact:**
   A County Park for the residents that is free of charge.

7. **Other Factors for Consideration (Options to Service Delivery):**
   Park operations could be contracted out and a fee could be charged for boat launch and general park use. The rent for the pavilions should be increased.
Department: Highway

1. Program Name: Construction Division

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

   Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: Federal Title 23, Part 650 Subpart C, Federal Bridge Inspection Program

3. Cost
   
<table>
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<tr>
<td>Net County Cost</td>
<td>$697.64</td>
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</table>

4. Key Metrics
   
   Number of People Served: 49336 (2010 Census)
   
   How long has program existed: 55+ years
   
   Number of Staff Assigned: 11.05 Full-time equivalent
   
   Staff Titles: (1) Assistant Highway Maint Supervisor (.3 FTE)
   (15) Motor Equip Operators (4.45 FTE)
   (8) Heavy Equip Operators (2.5 FTE)
   (5) Highway Crew Leaders (1.2 FTE)
   (5) Highway Construction Mechanics (1.6 FTE)
   (6) Temp Seasonal Aides-90 days (1 FTE)

5. Impact Assessment:
   
   a. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   b. Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   
   The construction division is currently funded 50% with State Funding (CHIPS), and 50% with bonding. This program constructs roads, bridges and culverts.

7. Other Factors for Consideration (Options to Service Delivery):
   
   The major bridge and large culvert construction projects are currently contracted out. The road projects could be done likewise, but at a much higher cost and would result in decreased revenue in the RM fund (Road Machinery).
Department: County Historian/Freedom of Information Officer/Public Information Office

1. Program Name: County Historian

Purpose: The Clerk of the Legislature also serves as Historian and the Freedom of Information Officer. Provides access to agency records in accordance with Public Officers Law and Open Meetings Law. Preserves and documents local history, engages the public through writing, speaking and tours, documents history of Cortland County Legislature.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Public Officer's Law - Art. VI, §84-90
Arts & Cultural Affairs Law §57.07

3. Cost

| Appropriation | $ |
| Revenue | $ |
| Net County Cost | $* This position is funded through the Clerk of the Legislature office |

4. Key Metrics

| Number of People Served: | 49,336 |
| How long has program existed: | 1808 |
| Number of Staff Assigned: | 1 |

Staff Titles: Clerk of the Legislature

5. Impact Assessment:

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

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

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

d.

6. Explanation of Assessment/Statement of Specific Impact:

Arts & Cultural Affairs Law states the County "may" appoint a historian
Public Officer's Law does not mandate the appointment of a FOI Officer, only the responsibilities the job entails. Work includes dissemination of public information on County government issues, including televising all legislature meetings, issuance of press releases, media relations, Freedom of Information requests.

7. Other Factors for Consideration (Options to Service Delivery):

Access to Agency Records (Freedom of Information) can be handled by a different department(s)
Department: Information Technology

I. Program Name: Telecommunications

Purpose: Responsible for the voice communications (telephone) network for the entire county. All phone switch maintenance is provided by IT.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

<p>| | |</p>
<table>
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<tr>
<td>Appropriation</td>
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</tr>
<tr>
<td>Net County Cost</td>
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</tr>
</tbody>
</table>

4. Key Metrics

| Number of People Served: | All County Departments, the Public, Chamber of Commerce, BDC/IDA, Convention and Visitors Bureau |
| Other Key Metric:        | Since 1981 in various forms |
| Number of Staff Assigned:| .75 FTE |
| Staff Titles:            | Director of IT (.1 FTE) |
|                         | Deputy Director of IT (.1 FTE) |
|                         | System Administrator (.2 FTE) |
|                         | Network technician (.2 FTE) |
|                         | Computer Assistant (.15 FTE) |

5. Impact Assessment:

a. Design and maintain the county's telecommunications network.
b. Provide phone service for all County Departments, City Courts, County Courts, Cortland County Chamber of Commerce, the BDC/IDA, and the Convention and Visitors Bureau.
c. Provides central administrative services (financial, managerial, legal, human resources, records management, etc.) to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

Telephone service is required for all county departments. IT has implemented VoIP telephone system 2 years ago.

7. Other Factors for Consideration (Options to Service Delivery): None
Department: Information Technology

1. Program Name: Software Support

Purpose: IT is responsible for maintaining specifically designed software for several departments and agencies. Responsibilities also include troubleshooting and updating software designed by outside vendors and used throughout the county. Provide coordination and project management of work involving most County-hosted software applications, including the integration of computer systems, software and hardware necessary to deploy and manage these critical functions. Provide custom software for various functions used throughout the county.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

| Appropriation | $284,703 |
| Revenue       | $0       |
| Net County Cost | $284,703 |

4. Key Metrics

- Number of People Served: All County Departments
- Other Key Metric: Applications written In-House – 15/Vendor Apps - 20+
- How long has program existed: Since 1981
- Number of Staff Assigned: 2
- Staff Titles: Director of IT (.25 FTE), Deputy Director of IT (.25 FTE), System Administrator (.4 FTE), Network technician (.3 FTE), Computer Assistant (.1 FTE), Computer Programmer (1 FTE).

5. Impact Assessment:
   a. Provides first level support for all vendor or state supplied software used by various departments in the county.
   b. Provide In-House programming for specialized functions for several departments.

6. Explanation of Assessment/Statement of Specific Impact:
   This service category provides implementation and technology support of software applications and systems for all County Departments based on their specific processes and local, NYS and Federal centralized data management and network security requirements. Majority of funds within this category are related to personnel costs in the support of Departmental and County-wide software.

7. Other Factors for Consideration (Options to Service Delivery):
   Any potential reduction will impact all County Departments. IT would need to provide a response based on restructuring of IT personnel and impacts to those County departments and programs likely to experience service reduction resulting from modified priorities determined by IT and County Administration.
Department: Information Technology

1. Program Name: Services
   Purpose: IT provides a number of miscellaneous services to all the consumers of information technology services.
   Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

   Cite specific Law, Article establishing Mandate:

3. Cost
   Appropriation $219,049
   Revenue $32,000
   Net County Cost $187,049

4. Key Metrics
   Number of People Served: All County Departments, the Public, City and County Courts, Town of Cortlandville
   Other Key Metric:
   How long has program existed: 1994
   Number of Staff Assigned: 1.5 FTE
   Staff Titles:
   - Director of IT (.2 FTE)
   - Deputy Director of IT (.15 FTE)
   - System Administrator (.5 FTE)
   - Network Technician (.2 FTE)
   - Computer Assistant (.15 FTE)
   - Computer Programmer (.3 FTE)

5. Impact Assessment:
   a. Provide consulting services to department or agencies on projects or program that have an IT component. These services could be as small as advising on the proper computer to purchase to support the project or could be as large as writing a request for proposals.
   b. Provide project management on projects that have a large IT component. IT has been the lead department on overseeing the installation of appropriate hardware and software systems for departments requiring new IT systems to support their work.
   c. Provide help desk and desktop support. IT staff works with all departments and agencies to resolve software issues, phone problems, workstation issues and problems relating to the Sheriff's mobile data terminals.
   d. Provide centralized printers and multifunction copiers through a four year lease. IT oversees a program that provides multifunction devices to departments throughout the county. IT bills each department and pays the vendor eliminating the need for each department to pay the vendor individually.

6. Explanation of Assessment/Statement of Specific Impact:
   Absent IT these services would have to be contracted out to be provided. It seems doubtful that any department wishing to acquire a reasonably complex computer based system will be able to devote the time and effort required to make a decision that will meet all of their criteria and fit seamlessly into the county's existing infrastructure. Having a central IT Department drastically cuts down the probability of underutilized infrastructure and ever increasing data security concerns.

7. Other Factors for Consideration (Options to Service Delivery):
   None
Department: Information Technology

I. Program Name: Shared Services

Purpose: Provide shared services support to other municipalities in the county.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (NID)

Cite specific Law, Article establishing Mandate:

3. Cost

| Appropriation | $23,399 |
| Revenue       | $0      |
| Net County Cost | $23,399 |

4. Key Metrics

| Number of People Served: | City of Cortland, Town of Cortlandville, CVFD |
| Other Key Metric: | 7 years |
| Number of Staff Assigned: | .25 |
| Staff Titles: | Director of IT (.05 FTE) |
| | Deputy Director of IT (.1 FTE) |
| | System Administrator (.05 FTE) |
| | Network technician (.05 FTE) |

5. Impact Assessment:

a. We provide first or second tier information technology support in the form of networking, help desk services, computer setup and configuration, security, backup, consulting and purchasing.

b. Network connectivity for these agencies and other County departments are interconnected at the County.

6. Explanation of Assessment/Statement of Specific Impact:

Resource sharing between the county and municipalities happens between the Sheriff's Department and City Police and the county's highway department and the highway department of Cortlandville. Our support is a logical extension of this cooperative effort. It has a low impact on the IT department and yields significant benefits for the municipalities that no longer need to maintain contracts for information technology support.

7. Other Factors for Consideration (Options to Service Delivery):

This service could be done away with, with little or no impact on Cortland County. It would require restructuring on the parts of Cortlandville, the City of Cortland and CVFD to include lease fiber from a vendor and paying high monthly fees for connectivity.
Department: Information Technology

1. Program Name: Network Infrastructure

Purpose: Design and maintain the county's local and wide area network and interconnectivity to several State and local agencies.

2. Type of Program: Non-Mandates - Discretionary (NID)

Cite specific Law, Article establishing Mandate:

3. Cost

| Appropriation | $151,167 |
| Revenue       | $0       |
| Net County Cost | $151,167 |

4. Key Metrics

- Number of People Served: All County Departments, Chamber of Commerce, BDC/IDA, Visitors and Convention Center Bureau, City of Cortland, Town of Cortlandville
- Other Key Metric: 1024 End Nodes
- How long has program existed: 1981
- Number of Staff Assigned: 1.75 FTE
- Staff Titles:
  - (1) Director of IT (.4 FTE)
  - (1) Deputy Director of IT (.4 FTE)
  - (2) System Administrator (.75 FTE)
  - (1) Network technician (.2 FTE)

5. Impact Assessment:

a. Design and maintain the county's local and wide area network. Provide connectivity with state agencies through the NYeNet data link. Provide a fiber optic link to the City of Cortland, the Cortland County Regional Fire Training Center, the Town of Cortlandville; the Records Center, the Recycling Center, DMV/Elections and Highway. Provide secure communication channels through the use of virtual private networks (VPN).

b. Ensure the security, availability and integrity of data stored on the county's network by installing and maintaining a firewall, web filtering software, daily backups and antivirus/malware/spyware software. Enforce best practice security policies by allowing only strong passwords that must be changed regularly.

c. Maintain the county's radio frequency network. This network provides data links to Mental Health, Landfill and Cortland County Soil and Water Conservation District.

6. Explanation of Assessment/Statement of Specific Impact:

This program provides the backbone upon which all data in the county and to and from external agencies is exchanged. Though not mandated, this is a mandatory service in that the county could not easily conduct business in any meaningful way without it.

7. Other Factors for Consideration (Options to Service Delivery):

This service could be outsourced but at a much larger cost.
Department: Information Technology

1. Program Name: Central Services

Purpose: IT is responsible for duties and functions normally associated with Central Services. Mail sorting and preparation of all incoming and outgoing mail and packages, large volume copying and printing and network printing are currently under our supervision. Central Services also provides copy services and specialized printing services such as mail merges. Provides centralized copier leases for all departments.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

| Appropriation | $216,196 |
| Revenue       | $140,000 |
| Net County Cost | $ 76,196 |

4. Key Metrics

| Number of People Served: | All County Departments |
| Other Key Metric: | |
| How long has program existed: | Since at least 1998 |
| Number of Staff Assigned: | .75 FTE |

**Staff Titles:**
- Director of IT (.0 FTE Oversight/Policies)
- Deputy Director of IT (.0 FTE Oversight/Policies)
- System Administrator (.1 FTE)
- Network technician (.05 FTE)
- Computer Assistant (.6 FTE)

5. Impact Assessment:

   a. Provides for the reception and delivery of all mail and packages to all county departments.
   b. Centralized high speed printer/copier cuts cost for larger jobs and eliminates the need to outsource these jobs.

6. Explanation of Assessment/Statement of Specific Impact:

   Central Services has existed in the county in one form or another for as long as there has been a county. Mail services, for instance, was a separate department until 2000 when it was consolidated into IT. Package handling was an extension of the centralized mail services delivered by this department. Given the number of high volume print jobs done by various departments it was found to be less expensive to centralize these within the county as opposed to hiring the jobs out.

7. Other Factors for Consideration (Options to Service Delivery):

   Have each individual department handle these functions or outsource these services. Not cost effective.
Department: Information Technology

1. Program Name: Building Security
   Purpose: Provide security such as door access controls and programming and camera systems for County Office Buildings
   Other Goals Served: Building Security

2. Type of Program: Non-Mandates - Discretionary (NID)

Cite specific Law, Article establishing Mandate:

3. Cost
   Appropriation $80,971
   Revenue $0
   Net County Cost $80,971

4. Key Metrics
   Number of People Served: City of Cortland, Town of Cortlandville, CVFD
   Other Key Metric:
   How long has program existed: 7 years
   Number of Staff Assigned:
   Staff Titles:
   Director of IT (.1 FTE)
   Deputy Director of IT (.1 FTE)
   System Administrator (.4 FTE)
   Network technician (.4 FTE)

5. Impact Assessment:
   a. Provide centralized security infrastructure for County Buildings.
   b. IT provides the access control for ALL card access systems in the County.
   c. IT provides the cameras and recording systems for all County building locations.
   d. All access and camera systems in the County utilize the Network infrastructure provided and maintained by IT.

6. Explanation of Assessment/Statement of Specific Impact:
   Having multiple Departments or vendors administer and maintain a system as vital and secure as these is not recommended due to the confidential nature and the many moving parts which IT is already accustomed to and already maintains.

7. Other Factors for Consideration (Options to Service Delivery):
   None without risking security and people’s safety.
Department: County Legislature

1. Program Name: County Legislature

Purpose: Governing Body, establishes polices and procedures for County Departments, enacts local laws and adopts annual budget

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: NYS County Law §3; Local Law No. 2 of 1972

3. Cost

| Appropriation | $346,438 |
| Revenue       | $0       |
| Net County Cost | $346,438 |

4. Key Metrics

| Number of People Served: | 49,336 |
| How long has program existed: | 1808 |
| Number of Staff Assigned: | 17 |
| Staff Titles: | Legislators |

5. Impact Assessment:

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

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

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

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

6. Explanation of Assessment/Statement of Specific Impact:

Governing Body, establishes polices and procedures for Departments, enacts local laws and adopts annual budget

7. Other Factors for Consideration (Options to Service Delivery):
Department: County Legislature

1. Program Name: Legislature Office

Purpose: Maintains records of all acts, local laws and proceedings of the Legislature. Acts as project manager for countywide initiatives that involve multiple departments, serves as Point of Contact for the NYS SEQR process in which the County is Lead Agency. The Clerk also serves as the County Historian, Freedom of Information Officer and the County Public Information Officer

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: NYS County Law §475; Local Law No. 2 of 1972

3. Cost

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4. Key Metrics

<table>
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<tr>
<td>Number of People Served</td>
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<tr>
<td>Other Key Metric</td>
<td>17 Legislature</td>
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<td>How long has program existed</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>2</td>
</tr>
<tr>
<td>Staff Titles</td>
<td>Clerk of the Legislature, Deputy Clerk of the Legislature</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

a. Provides support to the County Legislature in order to comply with mandate requirements.
b. Prepares the official record of the work completed by the County Legislature.
c. Assists in providing transparency by posting of minutes and other documents to the County website.
d. As Freedom of Information Officer assists in complying with regulations in a timely fashion to provide requested information whenever allowable.
e. Assists departments with posting, advertising, and review of Requests for Proposals and other bid items.
f. Works with local historians and directs requests to the appropriate individuals/agencies.
g. Prepares legal documents relating to filing of Local Laws and Home Rule Requests.
h. Utilizes staff to assist other departments as needed
i. Provides training of software program utilized by this office as well as the County website.

6. Explanation of Assessment/Statement of Specific Impact:

Provides support to the Governing Body, acts as liaison with County departments and municipalities, completes appropriate action to enacted polices and procedures for Departments, local laws and adoption of annual budget.

7. Other Factors for Consideration (Options to Service Delivery):
Department: County Clerk

1. Program Name: County Department of Motor Vehicles

   Purpose: To Provide resident and constituents access to a convenient, efficient source to transact motor vehicle business for NYS.

   Other Goals Served: Revenue for the County.

2. Type of Program: Mandate - Mandate (M/M)

   Cite specific Law, Article establishing Mandate: Vehicle and traffic Law, §205

3. Cost

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4. Key Metrics

   Number of People Served: @50,000

   Other Key Metric:
   How long has program existed: Since 1921
   Number of Staff Assigned: 5

   Staff Titles:
   (1) Motor Vehicle Director
   (1) Senior Motor Vehicle Clerk
   (5) Motor Vehicle Clerks

5. Impact Assessment:

   a. Revenue generating
   b. In person motor vehicle transactions where instructions can be received and questions answered
   c. Service to the taxpayers
   d. Licensing and identification services

6. Explanation of Assessment/Statement of Specific Impact:

   The County Clerk acts as an agent for the NYS Department of Motor Vehicles under Vehicle and Traffic Law. section 205. This allows the County Clerk to offer a local center to transact motor vehicle business including the licensing and registrations of vehicles, boats, motorcycles, etc. It also allows those that need to pay fines a local office where a receipt can be received immediately. The County Clerk often intercedes for local residents to resolve issues with the NYS DMV.

7. Other Factors for Consideration (Options to Service Delivery):

   The Cortland County DMV has continually proven to be a revenue generating department. The County Clerk strives to keep overhead low and keep the cost to the county tax payer at a minimum while continuing to serve the county's needs in a customer friendly environment. Cortland County receives 12.7% of most transactions done in the office along with a set $30 fee for Enhanced Driver's Licenses. The County also receives a small portion of the fees for transactions done on the internet by residents of the county.
1. Program Name: Labor Relations/Contract Negotiations

Purpose: To Participate in contract negotiations and ongoing labor relations. Also assist TC3 and the City/Town/Villages/School Districts/Special Districts with these issues.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Appropriation</td>
<td>$57,618*</td>
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<tr>
<td>Revenue</td>
<td>$20,750**</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$36,868</td>
</tr>
</tbody>
</table>

*Deputy Personnel Officer salary is paid from account CH90605 but is allocated here along with A1430; Deputy's total salary and fringe equals $103,750.

**The County receives a credit from the Cost Allocation Plan in addition to the Deputy’s salary.

4. Key Metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
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<tr>
<td>Number of People Served</td>
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<tr>
<td>Other Key Metric</td>
<td>28 City/Towns/Villages/School Districts/Special Districts</td>
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<tr>
<td>How long has program existed</td>
<td>1909</td>
</tr>
<tr>
<td>Number of Staff Assigned</td>
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</table>

**Staff Titles:**

- (1) Personnel Officer (.25 FTE)
- (1) Deputy Personnel Officer (.20 FTE)
- (1) Personnel Assistant (.10 FTE)

5. Impact Assessment:

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

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

c. 

d. 

6. Explanation of Assessment/Statement of Specific Impact:

Continuous and direct interaction with union representatives on the myriad of issues related to terms and conditions of employment. Act as a resource to City/Towns/Villages/School Districts/Special Districts on matters related to Civil Service, benefits and policies, and procedures of public employment. Would be very costley and time consuming for an outside individual to perform these duties as the individual would not be familiar with contracts, CS Law, past and current issues.

7. Other Factors for Consideration (Options to Service Delivery):

Contract out.
**Department: Policy Impact Report   Personnel**

1. **Program Name:** Payroll Administration/Leave Accrual Maintenance
   
   **Purpose:** Accounting and Fiscal management of payroll and paid time off functions.
   
   **Other Goals Served:**

2. **Type of Program:** Non-Mandates - Discretionary (N/D)
   
   **Cite specific Law, Article establishing Mandate:**

3. **Cost**
   
   | Appropriation | $70,230* |
   | Revenue       | $5,188** |
   | Net County Cost | $65,042 |
   
   *Deputy Personnel Officer salary is paid from account CH90605 but is allocated here along with A1430; Deputy's total salary and fringe equals $103,750  
   **The County receives a credit from the Cost Allocation Plan in addition to the Deputy's salary.

4. **Key Metrics**
   
   | Number of People Served: | All County Employees |
   | Other Key Metric: | -- |
   | How long has program existed: | 1808 |
   | Number of Staff Assigned: | 1.15 FTE |
   | Staff Titles: | (1) Payroll Coordinator (1 FTE) |
   |                   | (2) Technicians (.10 FTE) |
   |                   | (1) Deputy Personnel Officer (.04 FTE) |

5. **Impact Assessment:**
   
   a. Provides central administrative services (financial, managerial, legal, human resources, records management, etc.) to support direct service programs with the department or other county departments and agencies.
   
   b. 
   
   c. 
   
   d. 

6. **Explanation of Assessment/Statement of Specific Impact:**
   
   Essential administrative function as payroll is directly related to the multiple unions and management contracts; however, it would not be practical to contract out as there are still tasks that would need to be done by staff.

7. **Other Factors for Consideration (Options to Service Delivery):**
   
   Contract out.
Department: Policy Impact Report  Personnel


   Purpose: To ensure compliance with NYS Civil Service Law 75 & 76, County policies and with negotiated contracts. Assist the city/Towns/Villages/School Districts/Special Districts.

   Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

   Cite specific Law, Article establishing Mandate:

3. Cost

   Appropriation $47,244*
   Revenue $10,375**
   Net County Cost $36,869

   *Deputy Personnel Officer salary is paid from account CH90605 but is allocated here along with A1430; Deputy's total salary and fringe equals $103,750
   **The County receives a credit from the Cost Allocation Plan in addition to the Deputy's salary.

4. Key Metrics

   Number of People Served: 2000
   Other Key Metric: 1909
   Number of Staff Assigned: .45 FTE
   Staff Titles: (1) Personnel Officer (.25 FTE) (1) Deputy Personnel Officer (.10 FTE) (1) Personnel Assistant (.10 FTE)

5. Impact Assessment:

   a. Provides central administrative services (financial, managerial, legal, human resources, records management, etc.) to support direct service programs within the department or other county departments and agencies.
   b. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   c. Other Factors for Consideration (Options to Service Delivery):

6. Explanation of Assessment/Statement of Specific Impact:

   New York State Civil Service requires the Personnel Officer to administer the provisions of Civil Service Law including Sections 75 & 76. The Personnel Officer is required to participate in all union contracts and the management compensation plan. Specifically, the law and/or policies requires the notification and involvement of the Personnel Officer. Proper administration of these programs prevents potential litigation of discipline issues.

7. Other Factors for Consideration (Options to Service Delivery):

   Contract out Investigations.
Department: Policy Impact Report for Personnel Department

1. Program Name: Civil Service Administration

Purpose: Payroll Certification, Employee Tracking (Roster Cards), Position Control, Examinations, Application Processing

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: New York State Civil Service Law - Title B Section 17

3. Cost

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<td>$34,522.75**</td>
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<td>Net County Cost</td>
<td>$197,647.25</td>
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*Deputy Personnel Officer salary is paid from account CH90605 but is allocated here along with A1430; Deputy's total salary and fringe equals $103,750.

**The County receives a credit from the Cost Allocation Plan in addition to the Deputy's salary.

4. Key Metrics

- Number of People Served: 48,000
- Other Key Metric: 28 City/Town/Villages/School Districts/Special Districts
- How long has program existed: 1909
- Number of Staff Assigned: 3.00 FTE

Staff Titles:
- (1) Personnel Officer (.25 FTE)
- (1) Deputy Personnel Officer (.25 FTE)
- (2) Personnel Technicians (1.75 FTE)
- (1) Personnel Assistant (.80 FTE)

5. Impact Assessment:

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

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

c.

d.

6. Explanation of Assessment/Statement of Specific Impact:

New York Civil Service Law - Title B, Section 17 - Requires that the Personnel Officer of a County shall administer the provisions of Civil Service with respect to the offices and employment in the Classified Service of such County and the Civil Divisions therein. This includes all County departments, City of Cortland, Housing Authority, Soil and Water, 15 towns, 3 villages, and 7 school districts.

7. Other Factors for Consideration (Options to Service Delivery):

None
1. Program Name: Benefit Management


Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

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*Deputy Personnel Officer salary is paid from account CH90605 but is allocated here along with A1430; Deputy's total salary and fringe equals $103,750

**The County receives a credit from the Cost Allocation Plan in addition to the Deputy's salary.

4. Key Metrics

<p>| | |</p>
<table>
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<th></th>
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<td>How long has program existed:</td>
<td>1909</td>
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<tr>
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</table>

**Staff Titles:**

(1) Personnel Officer (.25 FTE)
(1) Deputy Personnel Officer (.40 FTE)
(2) Personnel Technicians (.20 FTE)

5. Impact Assessment:

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

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

c.

d.

6. Explanation of Assessment/Statement of Specific Impact:

Essential administrative function as benefits are directly related to the multiple unions and management contracts; however it would not be practical to contract out.

7. Other Factors for Consideration (Options to Service Delivery):

Contract out.
Department: Planning

1. Program Name: Public Transportation

Purpose: Acts as the liaison between the County and the provider of the service (First Transit, Inc.), administers the grant for such services, and works with the provider to study possible changes/expansions of existing services

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

| Appropriation | $1,643,386.28 |
| Revenue       | $1,584,940.00 |
| Net County Cost | $58,446.28 |

4. Key Metrics

| Number of People Served: | 49,336 (2010 Census) |
| How long has program existed: | 26 years |
| Number of Staff Assigned: | 0.75 Full-time equivalent |
| Staff Titles: | Director of Planning (.1 Full-time equivalent) Secretary I (.65 Full-time equivalent) |

5. Impact Assessment:
   a. Provide central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
   b. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   c. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition
   d. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
   e. Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact:
The Planning Department prepares and submits grant applications for the County's public transportation system and works with the transportation provider and the County Transportation Advisory Committee to coordinate transportation services between the various service agencies that provide transportation services. This program also researches service deficiencies and develops options to expand existing service.

7. Other Factors for Consideration (Options to Service Delivery):
   Non-emergency Medicaid transportation would still be required to be provided if this program were to be eliminated. Transportation would most likely be provided by taxi service at a much higher cost.
Department: Planning

1. Program Name: Agricultural Farmland Protection/Purchase of Development Rights Program

   Purpose: Provide assistance in protecting and enhancing the agricultural resources of the County.

   Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

   Cite specific Law, Article establishing Mandate: NYS Agricultural & Markets Law, Article 25

3. Cost

   | Appropriation | $15,585.67 |
   | Revenue       | $0         |
   | Net County Cost | $15,585.67 |

4. Key Metrics

   | Number of People Served: 49,336 (2010 Census) |
   | Other Key Metric: 125,000 acres of land in County Agricultural District |
   | How long has program existed: 44 years |
   | Number of Staff Assigned: 0.2 Full time equivalent |
   | Staff Titles: Director of Planning (.05 Full time equivalent) |
   | GIS Specialist (.1 Full-time equivalent) |
   | Planner (.05 Full-time equivalent) |

5. Impact Assessment:

   a. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition
   b. Provides an enhanced quality of life to current residents of the community
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:

   The Department acts as staff to the Cortland County Agricultural and Farmland Protection Board, including review of and recommendation on re-certification of Agricultural Districts.

   The Purchase Development Rights Program is a voluntary program available to farmers to receive payment in return for placement of a conservation easement permanently protecting their farm from non-agricultural development. New York State provides funding for 87.5% of the cost through a highly competitive grant process. This Program provides assistance from the grant-writing stage through the closing of the easement. The Program also requires annual monitoring of the conversation easement in perpetuity. The Program has resulted in grant awards of $5.5 million to six farms. Over 1,800 acres of farmland have been protected with these funds.

7. Other Factors for Consideration (Options to Service Delivery):

   The Agricultural District program would need to be transferred to another County entity if this program was removed from the Planning Department. The County can negotiate with a land trust to hold and monitor the existing conservation easements throughout the Purchase of Development Rights program but would probably be required to reimburse the land trust for associated costs.
Department: Planning

1. Program Name: County Government Planning

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

   Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

   Cite specific Law, Article establishing Mandate:

3. Cost

   | Appropriation | $103,837.35 |
   | Revenue       | $80,740.00  |
   | Net County Cost | $23,097.35 |

4. Key Metrics

   Number of People Served: 49,336 (2010 Census)
   Other Key Metric: 45 years
   Number of Staff Assigned: 0.4 Full time equivalent

   Staff Titles: Director of Planning (.05 Full-time equivalent)
   Secretary I (.35 Full-time equivalent)

5. Impact Assessment:
   a. Provide central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
   b. Maintains a high standard of governance, transparency, justice, and financial stewardship
   c. Provides an enhanced quality of life to current residents of the community
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   The Program is responsible for overseeing activities related to the grant administration including and Snowmobile Trail Development

7. Other Factors for Consideration (Options to Service Delivery):
   Agricultural districts are discretionary, but are governed by mandated procedures. The other elements of this program are discretionary. Most of this program's existing activities would need to be transferred to another county entity if they were removed from the Planning Department.
Department: Planning

1. Program Name: Geographic Information System (GIS)

Purpose: Maintain a digital mapping and data analysis tool of the County's population data, land use, infrastructure, and natural features.

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

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<th>Appropriation</th>
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<td>Revenue</td>
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<td>Net County Cost</td>
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4. Key Metrics

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<tr>
<td>Other Key Metric</td>
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<tr>
<td>How long has program existed</td>
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<td>Number of Staff Assigned:</td>
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<td>Staff Titles:</td>
<td>GIS Specialist (.65 Full-time equivalent)</td>
</tr>
<tr>
<td></td>
<td>Planner (.15 Full-time equivalent)</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

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

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

c. 
d.

6. Explanation of Assessment/Statement of Specific Impact:
The Geographic Information System is an important repository of information about the County in a single location. This program maintains and updates data relevant to planning issues, including land use, land cover information and environmental features (topography, soil type, aquifers, etc.). This program provides assistance to various County departments, municipalities, property owners, developers, and real estate agents through delineation of site specific data.

7. Other Factors for Consideration (Options to Service Delivery):
The Geographic Information System program would need to be transferred to another County entity or eliminated if this program was removed from the Planning Department as the municipalities do not have the staff or infrastructure to maintain this program.
Department: Planning

1. Program Name: Economic Development Planning
   
   Purpose: Provide assistance with economic development policies and programs being implemented by the County BDC/IDA.
   
   Other Goals Served: Support economic development that provides quality employment opportunities to local residents, good wages and benefits, and affordable goods and services.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

   | Appropriation | $11,689.25 |
   | Revenue       | $0         |
   | Net County Cost | $11,689.25 |

4. Key Metrics

   Number of People Served: 49,336
   
   Other Key Metric:
   
   How long has program existed: 36 years
   
   Number of Staff Assigned: 0.15 Full time equivalent

   Staff Titles:
   
   Director of Planning (.05 Full-time equivalent)
   GIS Specialist (.05 Full-time equivalent)
   Planner (.05 Full-time equivalent)

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

   This Program provides staff assistance and mechanical support to the BDC/IDA by working with developers through local and State guidelines and procedures.

7. Other Factors for Consideration (Options to Service Delivery):

   This assistance would not be provided if it were no longer the responsibility of the Planning Department
Department: Planning

1. Program Name: Emerging Issues Research and Analysis

Purpose: Provide staff time to research and address new issues that arise unexpectedly

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost
   
   | Appropriation | $27,274.93 |
   | Revenue       | $0         |
   | Net County Cost | $27,274.93 |

4. Key Metrics
   
   | Number of People Served: 49,336 |
   | How long has program existed: 45 Years |
   | Number of Staff Assigned: 0.35 Full time equivalent |
   | Staff Titles: Director of Planning (.15 Full-time equivalent) |
   | GIS Specialist (.05 Full-time equivalent) |
   | Planner (.15 Full-time equivalent) |

5. Impact Assessment:
   
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. 
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   
   Maintaining the capability to respond to emerging issues is critical to the well-being of all residents of Cortland County. Within County government, Planning staff are particularly well qualified to analyze a variety of issues and identify public sector responses to those issues. Topics addressed vary greatly from year to year. In the past few years, a significant amount of program time was spent on issues such as gas drilling, wind power, and solar array development in Cortland County.

7. Other Factors for Consideration (Options to Service Delivery):
   
   This program would need to be transferred to another County entity if it was removed from the Planning Department.
Department: Planning

1. Program Name: Municipal Planning Assistance

Purpose: Provide individual, tailored planning services to local municipalities

Other Goals Served:

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

<table>
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4. Key Metrics

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<th>Value</th>
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<tbody>
<tr>
<td>Number of People Served</td>
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<td>Staff Titles:</td>
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</table>

5. Impact Assessment:

a. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition
b. Provides an enhanced quality of life to current residents of the community
c.
d.

6. Explanation of Assessment/Statement of Specific Impact:

There are no other municipalities in the County with Planning staff to provide this service.

By offering professional services, this program improves the ability of local municipalities to address planning issues. This Program also helps the County by enabling the County to work with municipalities to insure that development activities occur in a matter that is compatible with the surrounding land use. The Planning Department also holds training programs for Municipal planning boards and zoning board of appeals on a variety of topics pertinent to development issues in the County to allow board members to meet their required four hours of training annually per the requirements of NYS Town Law, Article 267 & 271, NYS General City Law Article 27 & 81, NYS Village Law Article 7-712 & 718, and NYS General Municipal Law 239-c.

7. Other Factors for Consideration (Options to Service Delivery):

Municipalities would be required to hire professional consultants to provide professional planning services if this program was removed from the Planning Department.
Department: Planning

1. Program Name: Planning Information

Purpose: Maintain data on Cortland County's population, land use, housing, environment, community facilities and infrastructure.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

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4. Key Metrics

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<td>How long has program existed</td>
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<td>Number of Staff Assigned</td>
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<td>GIS Specialist (.1 Full-time equivalent)</td>
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<tr>
<td>Planner (.25 Full-time equivalent)</td>
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</table>

5. Impact Assessment:

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

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

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

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

6. Explanation of Assessment/Statement of Specific Impact:

The Planning Department is responsible for assigning all E-911 addresses in the County. The Planning Department works closely with E-911, the post offices, municipalities, County Election Office, etc.; to correct any problem areas and to insure that all businesses/residences are easily located in the event of an emergency.

The Department is the repository for and provides analysis of Census data for Cortland County and its municipalities. This responsibility includes interpretation and analysis of Census data and review and correction of US Census Bureau's address database for the County to insure that the Census Bureau obtains an accurate population count for Cortland County.

The Department is also the repository for FEMA flood hazard area data and is responsible for interpreting this data for determination of the necessity of flood insurance for individual properties.
7. Other Factors for Consideration (Options to Service Delivery):
The assignment of E-911 addresses would need to be transferred to another County entity or individual municipalities if this program was removed from the Planning Department. Interpretation of FEMA flood hazard area data would be required to be handled by individual municipalities if this program was removed from the Planning Department in order for property owners and mortgage institutions to obtain data as to requirements of flood insurance on individual properties. Other elements of this would either be the responsibility of the individual municipalities or would not be provided at all if not provided by the Planning Department.
Department: Planning

1. Program Name: Regional and Intermunicipal Planning

Purpose: Work cooperatively with other jurisdictions with the County and with adjoining Counties to coordinate and implement planning programs

Other Goals Served: Cortland County will work proactively with towns, villages, the City of Cortland, adjoining counties and state and federal agencies to cooperatively address regional issues, such as natural resources, public infrastructure, and consumer, employment and housing markets.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate:

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>$15,585.67</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$15,585.67</td>
</tr>
</tbody>
</table>

4. Key Metrics

| Number of People Served: | 49,336 |
| How long has program existed: | 49 Years |
| Number of Staff Assigned: | 0.2 Full time equivalent |
| Staff Titles: | Director of Planning (.2 Full-time equivalent) |

5. Impact Assessment:
   a. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community
   b. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
   c. Provides and enhanced quality of life to current residents of the community
   d.

6. Explanation of Assessment/Statement of Specific Impact:
The Planning Department works closely with the Central New York Regional Planning and Development Board and the Southern Tier East Regional Planning Development Board to develop regional projects, such as the local road condition survey, which are beneficial to local municipalities and to leverage State and Federal funding for numerous healthcare, economic stimulus, and infrastructure projects. The Planning Department also works closely with public transportation entities in the region to provide better connectivity between public transportation providers.

7. Other Factors for Consideration (Options to Service Delivery):
   If this Program were to be significantly diminished, local governments would need to find another way to work together to address intermunicipal issues and to seek funding and manage projects to address those issues. Most municipalities do not have the staff to take on such projects. This Program's resources are frequently used to leverage state and federal grant funds.
Department: Planning

1. Program Name: Development Review

Purpose: Assess the impact of certain development proposals on state and county facilities, such as highways and parks, and on other municipalities. Review development proposals from a perspective broader than may be provided by individual municipalities

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: NYS General Municipal Law Section 239

3. Cost

| Appropriation | $35,067.77 |
| Revenue       | $0         |
| Net County Cost | $35,067.77 |

4. Key Metrics

| Number of People Served: | 47,528, all municipalities except for Lapeer and Willet, which do not have land use regulations. |
| Other Key Metric: | 120 number of reviews per year |
| How long has program existed: | 49 years |
| Number of Staff Assigned: | 0.45 Full time equivalent |
| Staff Titles: | Director of Planning (.2 Full-time equivalent) |
|               | GIS Specialist (.05 Full-time equivalent) |
|               | Planner (.2 Full-time equivalent) |

5. Impact Assessment:
   a. Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition
   b. 
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   The County has an obligation, under General Municipal Law 239, to undertake reviews of specific development proposals referred to the County by local municipalities. Local governments reviewing plans for development within 500 feet of a state or county highway, state park, municipal boundary, public building, or farm operation in an agricultural district are required to submit those plans to the Planning Department and County Planning Board for review and comment. In the past ten years, approximately 1200 development proposals have been reviewed and in many cases we have found the potential for significant impacts on state, county and intermunicipal interests. Many of these reviews have resulted in changes to development plans.

7. Other Factors for Consideration (Options to Service Delivery):
   There are no other municipalities in the County with planning staff. This program therefore also provides review of and recommendations of localized impacts of individual development projects. This program is mandated to be performed by the County or regional planning agency.
1. Program Name: Community Services (ATI)

Purpose: Community Service programming is consistent with the principles of restorative justice, provides a means to offer services of value to the community, enables offenders to better understand how actions impact the victim/community, holds offenders accountable for their behavior and teaches pro-social behavior. Community Service relieves overcrowding in the jail, assists non-profit organizations who have limited resources and who rely on the program as it saves them thousands of dollars yearly and gives back to the community.

Other Goals Served: Community Service provides the Courts with an alternative to a jail sanction and, in some cases, a sentence to Probation, freeing personnel and County dollars to deliver services to the more serious offenders and reserve incarceration for the severest offenders.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures established in NYS Executive Law Article 13-A and Director of NYS Probation Services Community Service Standards.

3. Cost

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</table>

4. Key Metrics

- Number of People Served: 157
- Other Key Metrics: 5,658 hours ordered by Courts, 3,687 hours completed by end of 2016
- How long has program existed: 1993
- Number of Staff Assigned: 1 Full-time equivalent

Staff Titles: Community Services Coordinator

5. Impact Assessment:

- a. Contributes to the long-term quality of the community's social, economic and cultural condition.
- b. Provides an enhanced quality of life to current residents of the community.

6. Explanation of Assessment/Statement of Specific Impact:

The intrinsic value of repaying the community for criminal or errant behavior is profound and cannot be measured, however, not-for-profit agencies where Community Service is performed have come to rely on the services of the program and have realized their own cost savings due to the hours of work provided through this program. Community Service ensures a safe and effective service to the community and provides services to offenders designed to promote the development of a constructive, crime-free lifestyle and has, on occasion, resulted in paid employment.

7. Other Factors for Consideration (Options to Service Delivery):

The Community Service program follows guidelines promulgated by the Office of Probation and Correctional Alternatives which addresses eligibility requirements and public safety issues. By delivering this service within the County and Probation Department, we have been able to establish a workable system and relationship for referrals and oversight of participants to ensure compliance and for disciplinary actions through the judicial system for non-compliance using best practice and graduated sanction models. In-house regulation of the program also ensures compliance with legislation regarding DWI offenders (VTL 1193 Additional Penalties) who are required to perform 240 or 480 hours of Community Service depending on their history of drinking and driving related offenses. Further, this Department has established a professional and respected relationship with Local and Superior Courts in Cortland County. They have come to rely heavily on timely and appropriate implementation of Community Service. Program elimination would effectively limit the Courts' use of an essential component of restorative justice and graduated sanctions. An outside agency would not have the experience with judicial components, graduated sanctions, and best practice of community corrections to deliver a Community Services program as inexpensively or as effectively.
Department: Probation and Community Corrections

1. Program Name: Pre-Trial Release (PTR)

Purpose: Facilitate judicial release decisions by providing the Courts with standardized information about a defendant's risk of flight; to identify defendants who are appropriate for release without financial conditions; facilitate release of defendants who would otherwise be incarcerated for want of resources; reduce unnecessary incarceration and associated costs; maximize Court appearance rates of defendants released to the PTR program under our supervision.

Other Goals Served: Relieve over-crowding in local jail facility.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures under New York State Executive Law Article 12 and the Director of the Office of Probation and Correctional Alternatives Standards for Pre-Trial Release.

3. Cost

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<tr>
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<td>$63,473.83</td>
</tr>
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</table>

4. Key Metrics

| Number of People Served:               | 359 interviewed; 199 released under supervision for 2016 |
| Other Key Metric:                     | Average of 120 defendants under supervision per month |
| How long has program existed:         | 1985 |
| Number of Staff Assigned:             | 1 Full-time equivalent |
| Staff Titles:                         | Alternatives to Incarceration Officer |

5. Impact Assessment:

   a. Address a current problem that my otherwise result in higher social or financial costs in the future.
   b. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).

6. Explanation of Assessment/Statement of Specific Impact:

A large majority of those admitted to the local jail are pre-trial detainees, most of who are confined for want of relatively low bail. Current practices often reveal an unnecessary, inefficient and inequitable use of confinement. PTR programs interview defendants and provide information to judges to determine if they are appropriate candidates for non-financial release. These programs are based on the principle that the money bail system imposes a disadvantage upon the poor. Programs seek to strengthen a positive correlation between meaningful community ties and high Court appearance rates through various additional services, including notification to defendants of pending Court dates, periodic reporting requirements, or more extensive supervision and monitoring of release conditions (i.e. employment, substance abuse evaluations and treatment). PTR is the premier option for reducing the unsentenced jail population in a community safe manner and frees jail space for those who pose the most risk for failure to appear in Court, endangering the community or serving a sentence.

7. Other Factors for Consideration (Options to Service Delivery):

Since the inception of the program, the Courts have come to rely on PTR reports completed by this department and our reputation for accuracy and thoroughness. PTR is well established throughout the Criminal Court system in Cortland County and respected for its attentiveness and efficiency in completing assessments in a timely manner so Courts can make informed decisions quickly, with consideration to community safety and impact on the social environment, regarding a defendant's release, thereby mitigating expensive costs from extended detention. Elimination of this program would have a direct and immediate effect on jail population and expense and may well result in the boarding out of detainees to other facilities as well as delaying on offender's participation in assessments and rehabilitative programs. The Office of Probation and Correctional Alternatives is authorized by law to generate rules and regulations with respect to the delivery of this program, thus providing the program in-house allows for professional and legal oversight. Outsourcing would weaken the integrity of the program and the benefit of Statewide input.
Department: Probation and Community Corrections

1. Program Name: Person In Need of Supervision (PINS) Intake and Diversion

Purpose: Requirement by law to provide the services of intake and diversion for youth up to the age of 18 years who exhibit a pattern of ungovernable/incorrigible or truant behavior, runaways, and violations of the marijuana possession law in an effort to divert involvement in the Family Court system and prevent placement of youth in foster homes or residential care.

Other Goals Served: Strengthens families, enhances graduation rates and reduces placement and detention costs.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: NYS Family Court Article 7 and NYS Executive Law Part 354.

3. Cost

| Appropriation | $172,928 |
| Revenue       | $172,928 |
| Net County Cost | $0 |

Program paid through local DSS with Preventive Services money. Overall cost to county and revenue is reflected in Core Mandated Services impact report.

4. Key Metrics

| Number of People Served: | 68 new cases |
| Other Key Metric: | 36 information only contacts |
| How long has program existed: | Program has always been led by Probation but only funded by local DSS since 2005. |

| Number of Staff Assigned: | 2 |

Staff Titles: Senior Probation Officer (2)

5. Impact Assessment:

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

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

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

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

6. Explanation of Assessment/Statement of Specific Impact:

Intake and diversion services are for youth referred to the department by schools, parents, law enforcement, and others in the role of responsible adult. We attempt to assess/adjust the youth's problematic behavior in the family, school and/or community to divert the youth from going to Family Court, thus reducing reliance on the system and risk of placement outside the home. In addition to referrals from official sources, we take a proactive approach by conferencing with school personnel regarding youth who are experiencing behavioral and social difficulties in an effort to mitigate the circumstances and avoid an official referral. We also take a proactive approach with parents of youth having difficulties within the home and other settings by conducting twice monthly parent meetings in the community to provide information about a variety of approaches and services accessible within the community that may be tried before having to make an official parent referral. Probation is and always has been the lead agency for this program; we partnered with our local Department of Social Services.
Department: Public Defender

1. Program Name: Public Defender

Purpose: To represent eligible (financially and type of case) clients in family and criminal courts

Other Goals Served: Fulfill Constitutional requirements as in Gideon v. Wainwright

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: County Law §722 and Local Law #2 of 1966

3. Cost

<table>
<thead>
<tr>
<th>Description</th>
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4. Key Metrics

<table>
<thead>
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<tr>
<td>How long has program existed</td>
<td>1966</td>
</tr>
<tr>
<td>Number of Staff Assigned</td>
<td>11</td>
</tr>
</tbody>
</table>

Staff Titles:

- (1) Public Defender (1FTE)
- (1) Chief Assistant Public Defender (1FTE)
- (4) Assistant Public Defenders (2.5 FTE)
- (2) Paralegals (2 FTE)
- (1) Investigator (.5 FTE)
- (1) Secretary II (1 FTE)
- (1) Client Liaison Specialist (.5 FTE)

5. Impact Assessment:

a. Maintains a high standard of governance, transparency, justice, and financial stewardship
b. Protects and attends to the needs of one of the most vulnerable groups of the community (the poor)
c. Provides high quality representation which improves justice and efficiency of the criminal justice system
d. e.
   f.

6. Explanation of Assessment/Statement of Specific Impact:

Individuals charged with offenses that could result in incarceration are constitutionally guaranteed legal representation paid by the government. Certain Family Court litigants are statutorily (i.e. Family Court Act) guaranteed legal representation paid by the government. Unless and until a conflict of interest is identified, the Public Defender's Office represents eligible indigent clients in criminal court, family court, and appeals court.

7. Other Factors for Consideration (Options to Service Delivery):

Pursuant to County Law §722, the County could provide this service by:

1. Representation by a public defender;
2. Representation by counsel furnished by a private legal aid bureau or society;
3. Representation by counsel furnished pursuant to an Assigned Counsel Program in each county whereby (i) the services of private counsel are rotated and coordinated by an administrator, and such administrator may be compensated for such services; or (ii) such representation is provided by an office of conflict defender;
4. Representation by an office of conflict defender; or
5. Representation according to a plan containing a combination of any of the foregoing.
**Department: Office of the Sheriff**

1. **Program Name:** STOP DWI

   **Purpose:** New York State STOP DWI Program was developed in an effort to decrease alcohol related fatalities and injuries in the state and to promote DWI prevention as public priority. The objective was to ensure that legislation would be passed to lay the foundation for the development of effective, self-funding, local programs “To empower counties to coordinate local efforts to reduce alcohol and drug related traffic crashes. The program functions as a financially self-sustaining alcohol and safety program.” (NYS Stop DWI).

   **Other Goals Served:** To help educate the public of the effects of drinking and driving.

2. **Type of Program:** Non-Mandates - Discretionary (N/D)

   **Cite specific Law, Article establishing Mandate:** none

3. **Cost**

   | Appropriation | $73,815 |
   | Revenue       | $76,696 |
   | Net County Cost | $(-2,881) |

4. **Key Metrics**

   - **Number of People Served:** 49,000
   - **Other Key Metric:**
     - **How long has program existed:** 1981
   - **Number of Staff Assigned:** 2
   - **Staff Titles:**
     - (1) Sheriff
     - (1) Secretary to the Sheriff

   (No dollars are directly used for these salaries.)

5. **Impact Assessment:**

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

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

   The goal of this program is to reduce "Driving While Intoxicated" through enforcement and education and assist the county in providing services to assist in this endeavor. The monies for this program are derived from DWI fines that are returned to the county from the State and are used exclusively for DWI. If these funds are not available it would adversely affect the county and the programs that support Stop DWI.

   **Funding:** City Police $30,000; Sheriff's Office $20,000; Homer Police $3,000; DA’s Office $10,000; Probation $10,000; Alcohol Free Events $5,000.

7. **Other Factors for Consideration (Options to Service Delivery):**

   This program also assists the Cortland City Police, Village of Homer Police, and the Cortland Sheriff's Office financially, helping to increase police patrols with the specific purpose of looking for drunk drivers. Without this program, "DWI Patrols" would cease in this county.
1. Program Name: Corrections

Purpose: The Corrections Division of the Sheriff's Office, also known as the Cortland County Jail, is responsible for the safe and secure detainment of all people remanded to the Custody of the Sheriff. Our task is to safely and humanely detain all persons as instructed by the courts. The New York State Commission of Corrections oversees the operation and ensures compliance with minimum standards they set forth. The Corrections Division has yearly evaluations from the Commission to ensure compliance of the standards.

Other Goals Served: In addition to safely and humanely detaining persons as directed by the courts, we work with many other county departments and organizations to provide education, resume skills, and a re-entry program to do our best to try to ensure that persons incarcerated and returning back into the community have the best opportunity to overcome issues and obstacles.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: County Law 217, County Jail. Each county shall continue to maintain a county jail as prescribed by law. 9 NYCRR Executive Law.

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>$5,537,331</th>
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</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$ 20,965</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$5,516,366</td>
</tr>
</tbody>
</table>

4. Key Metrics

Number of People Served: 49,000

Other Key Metric:

How long has program existed: 1802

Number of Staff Assigned: 58

Staff Titles:

(1) Captain (Full Time); (1) Lieutenant (Full Time); (6) Sergeants (Full Time)
(43) Correction Officers (Full Time)
(1) Sr. Cook (Full Time); (3) Cooks (Part Time)
Minimum of (6) Part Time for an equivalent of (3) Full Time

5. Impact Assessment:

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

b. Provide for the safety and security of inmates committed to the Custody of the Sheriff.

6. Explanation of Assessment/Statement of Specific Impact:

The Cortland County Jail is mandated by state law to provide a facility to incarcerate persons as directed by the courts. The Corrections function is to safely and humanely detain such persons until otherwise instructed by the court system. In addition a variety of programs is provided through various county and community agencies to actively work with incarcerated persons to provide additional education, instruction, job skills. Corrections also contacts community organizations so that when individuals are returned to the community, they have an opportunity to try and become a productive part of our community. Correction Law 5006

7. Other Factors for Consideration (Options to Service Delivery):

A Corrections Division is the core of the Judicial System. No facet of the Criminal Justice System could be effective without the Corrections Division in place. There would be no facility to detain offenders, Courts would not be able to punish criminals, Probation would not be able to violate conditions of probation and Prosecutors would not be able to provide a safe environment for the public. The corrections division holds what society deems unsafe in our communities. Jail is the "Gate Keeper" for all the offenders that enter the Criminal Justicial System.
in 2005 for funding and to provide a cohesive and cooperative approach to helping youth and families who may otherwise become system dependent.

7. Other Factors for Consideration (Options to Service Delivery):
   PINS intake/diversion is a mandated service and cannot be eliminated nor can it be delivered by a lead agency other than Probation or DSS. Maintaining the PINS program within this department has the advantage of historical programming and evaluations as well as experienced, well-trained personnel and oversight. Partnering with DSS has allowed for lower PINS diversion caseloads and allows for intensive collaboration and participation with schools, families, and service providers for more positive outcomes.
Department: Office of the Sheriff

1. Program Name: Civil/Records Division

Purpose: The Civil/Records Division handles a multitude of work for the Sheriff's Office including the complete processing of civil papers, service of subpoenas, orders of protection and other court papers that need to be served. This division provides clerical assistance for all divisions of the Sheriff's Office including filing and records management for Civil and Law enforcement divisions and creating internal reports for management and administration.

Other Goals Served: The division is responsible for all pistol permit background investigations, sells abandoned cars via auction, conducts Sheriff's sales on personal and real property and confiscates personal and real property by court order and judgements. Income Executions are served based on court orders and judgements where wages are garnished for various debts. Eviction warrants are served.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: County Law #650 makes the Sheriff an officer of the Court where by created the Civil Office to serve all the Civil papers that come from the Supreme Court and County Court as well as City. This also includes Family and Surrogates Court. This makes the Sheriff a unique Officer as he is aligned with two branches, the Executive branch and with the Judicial branch of government.

3. Cost

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<th></th>
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4. Key Metrics

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<td>1802</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>5</td>
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</table>
| Staff Titles:                         | (2) County Police Officer (Deputy Sheriff) (Full Time)
|                                       | (1) Sr. Acc’t Clerk Typist (Full Time)  
|                                       | (1) Sergeant (Full Time)               |
|                                       | (1) Records Clerk (Full Time)          |

5. Impact Assessment:

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

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

6. Explanation of Assessment/Statement of Specific Impact:

The Sheriff's Office Civil/Records Division processes all court papers, subpoenas, orders of protections and arrest warrants. The division handles all civil papers; income and property executions based on judgements served on various debtors. The division collects and distributes bail monies. The division also serves as the clerical arm for all divisions of the Sheriff's Office and files and logs all law enforcement reports and civil functions both electronically and through paper records. The division interacts with the public giving out various reports as requested, works with administration to create internal reports as they relate to our various civil and law enforcement functions. The Civil/Records Division answers telephone calls and walk-ins for service during normal business hours. The division also handles a multitude of background checks for public and private entities including the completion of 277 pistol permit background checks in 2016.
**Department: Office of the Sheriff**

1. **Program Name:** Road Patrol - Law Enforcement

   **Purpose:** As the primary law enforcement agency for all of Cortland County, the Sheriff’s Office is responsible for keeping the peace and enforcing the law, but unlike most officials in law enforcement, Sheriffs are elected. Elected Sheriffs are accountable directly to the constitution of the State of New York, the United States Constitution and the citizens of Cortland County. The mission of the Sheriff’s Office shall be accomplished by the effective performance of the following functions:

   - The Sheriff has an obligation to protect the Constitutional Rights of the citizens of our county.
   - Maintenance of law enforcement presence or availability on a 24-hour basis
   - Timely and rapid response to criminal incidents, traffic incidents and other appropriate requests for law enforcement services
   - Investigation of criminal offenses and apprehension of the perpetrators of those offenses
   - Initiation of investigation when it appears there may have been a violation of the law
   - Maintenance of a smooth, orderly and safe flow of traffic
   - Public information activities designed to involve citizens in crime prevention and to maintain public safety

   **Other Goals Served:** Providing assistance and support to other law enforcement agencies both within Cortland County and outside our county.

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** The Constitution of the State of New York: The Sheriff is a constitutionally sanctioned entity directly responsible to the public. The Office of the Sheriff has been an integral component of the criminal justice system in New York State, having been first established in the State's original Constitution and all subsequent amendments which have followed.

   New York State County Law 650- General duties of Sheriff 1. The Sheriff shall perform the duties prescribed by law as an officer of the court and conservator of the peace within the county. As the "conservator of the peace within the county", the Sheriff must have a road patrol in order to meet this mandate and ensure the safety of Cortland County's residents and its visitors.

   New York State Civil Service Law 59 - recognized any change which impacted the ability of the Sheriff's Offices throughout New York State to staff their respective departments would: "irreparably disorganize county sheriff's departments and endanger the public safety, interrupt the continuance and performance of important services performed by such sheriff's departments."

3. **Cost**

   | Appropriation | $4,420,021 |
   | Revenue       | $ 372,920  |
   | Net County Cost | $4,047,101 |

4. **Key Metrics**

   - **Number of People Served:** Approx. 49,000, all residents of Cortland County. We also serve visitors, students and provide assistance to other law enforcement
   - **Other Key Metric:** The Sheriff's Office patrols 502 sq miles of Cortland County comprising of 1 City, 15 towns, 3 villages, providing assistance to the Cortland City Police Department, Homer Village Police Department, SUNY Cortland Police Department, and the New York State Police. In 2016, the Sheriff's Office handled 23,571 calls for service, the most of any other law enforcement agency within Cortland County. The only law enforcement agency with a Marine & Snowmobile Patrol within the county.
   - **How long has program existed:** 1802
   - **Number of Staff Assigned:** 35 Mandated Discretionary
# Social Services Policy Impact

*All costs shown are based on 2016 actual expenditures*

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- Systems ................................................................................... 33
- State Chargebacks .................................................................. 34
- Veterans ................................................................................. 35
1. Program Name: Solid Waste Division

Purpose: Provide a safe, environmentally sound and cost effective strategy to landfill the non-recoverable waste generated in Cortland County.

Other Goals Served:

2. Type of Program: Mandate - Discretion (MID)

Cite specific Law, Article establishing Mandate: New York State Environmental Conservation Law Section 27-0106 and -0107.

3. Cost

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Appropriation</td>
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<tr>
<td>Debt</td>
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<td>Revenue</td>
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<tr>
<td>Net County Cost</td>
<td>$318,748</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Metric</th>
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<tbody>
<tr>
<td>Number of People Served</td>
<td>49,336</td>
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<tr>
<td>How long has program existed</td>
<td>45+ years</td>
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<td>Number of Staff Assigned</td>
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<td>Staff Titles</td>
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<tr>
<td>(1) Landfill Operations Supervisor (1FTE)</td>
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<tr>
<td>(3) Heavy Equipment Operators (3 FTE)</td>
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<td>(1) Landfill Equipment Operators (1 FTE)</td>
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<td>(1) Weigh Scale Operator (1FTE)</td>
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<tr>
<td>(1) Heavy Equipment Maintenance Mechanic (1FTE)</td>
<td></td>
</tr>
<tr>
<td>(1) Senior Account Clerk (1FTE)</td>
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</table>
Department: Highway

1. Program Name: Recycling Division
   Purpose: Provide a local facility to receive recyclable materials
   Other Goals Served:

2. Type of Program: Mandate - Discretion (MID)

   Cite specific Law, Article establishing Mandate: New York State Environmental Conservation Law Section 27-0106 and -0107 and General Municipal Law 120-AA.

   
<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
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<td>Appropriation</td>
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<tr>
<td>Debt</td>
<td>$180,631</td>
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<tr>
<td>Revenue</td>
<td>($ 55,000)</td>
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<tr>
<td>Net County Cost</td>
<td>$443,234</td>
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</table>

4. Key Metrics
   
   | Number of People Served: Other | 49,336 (2010 Census) |
   | Key Metric:                     |                      |
   | How long has program existed:   | 25+ years |
   | Number of Staff Assigned:       | Zero FTE |
   | Staff Titles:                   | Not Applicable |

5. Impact Assessment:
   a. Provides physical infrastructure necessary for the economic, social, or environmental safety and well-being of the community

6. Explanation of Assessment/Statement of Specific Impact:
   It is environmentally necessary to collect, transfer and market recyclables in the County.

7. Other Factors for Consideration (Options to Service Delivery):
   The County is currently looking at options to decrease costs, as well as the option of completely closing the recycling facility.
5. Impact Assessment:
   a. Provides physical infrastructure necessary for the economic, social, or environmental safety and well-being of the community.

6. Explanation of Assessment/Statement of Specific Impact:
   Is essential to the community to remain cost effective and enforce applicable laws dealing with illegal dumping, burning and burying Solid Waste.

7. Other Factors for Consideration (Options to Service Delivery):
   The County is currently looking at ways to increase revenue and decrease expenses with the use of BUD and debris from out of County as well as operational efficiencies. The option of closing the landfill and privatizing county waste disposal does not eliminate the costs of leachate disposal and existing debt service.
Department: Social Services

1. Program Name: Day Care Administration

Purpose: This function involves making determinations of case eligibility and authorizing payments to approved day care providers for individuals eligible for the Low Income Day Care program. It also involves the on-going case maintenance.

Other Goals Served: The Low Income Day Care program also covers the costs of day care for recipients of cash assistance who are participating in approved employment activities. There is staff time involved in authorizing these payments and approving providers of care.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law sections 390 and 410

3. Cost

| Appropriation | $87,084 |
| Revenue       | $87,084 |
| Net County Cost | $0 |

4. Key Metrics

- Number of People Served: Approx. 115 cases each month
- Other Key Metric:
  - How long has program existed: 30+ years
  - Number of Staff Assigned: 1 FTE
  - Staff Titles: Social Welfare Examiner (1 FTE)

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
   d. 

6. Explanation of Assessment/Statement of Specific Impact:

This program serves working families with income at or below 200% of the poverty level.

7. Other Factors for Consideration (Options to Service Delivery):

There are no options for the portion of work we do with regard to determining eligibility and authorizing payments. The local Child Care Council does the work to approve informal providers of care and the State certifies providers.
Department: Social Services

1. Program Name: Day Care Benefit Subsidy Payments
   Purpose: This function involves making payments to day care providers for eligible Low Income Day Care cases.
   Other Goals Served: The Low Income Day Care program also covers the costs of day care for recipients of cash assistance who are participating in employment plan activities.

2. Type of Program: Mandate - Mandate (M/M)
   Cite specific Law, Article establishing Mandate: Social Services Law Sections 390 and 410

3. Cost
   | Appropriation | $681,057 |
   | Revenue       | $626,635 |
   | Net County Cost | $54,422 |

4. Key Metrics
   Number of People Served: Approx. 115 families each month
   Other Key Metric: 30+ yrs
   Number of Staff Assigned: NIA
   Staff Titles: NIA

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
   d.

6. Explanation of Assessment/Statement of Specific Impact:
   This program serves working families with income at or below 200% of the poverty level.

7. Other Factors for Consideration (Options to Service Delivery):
   There are no options. The day care money must flow through our budget. Although no FTE’s are shown above, our Accounting staff audit and process over a hundred bills for children each month.
Department: Social Services

1. Program Name: Fraud Investigation and Resource Recovery

Purpose: Investigates cases with potential fraud, performs case reviews for fraud prevention, establishes property and lawsuit liens for Temporary Assistance and Medicaid programs, settles liens, determines third party cost effectiveness for Medicaid, and reviews and investigates various state reports for client matches.

Other Goals Served: Prevents fraudulent expenditures from occurring and recovers funds for local, state and federal reimbursement.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Sections IOI, 102, 104, 105, 106, 107, 141, 360, 366, and 369 for Resource Recovery. Social Services Law Sections 134 and 143 for Fraud.

3. Cost

| Appropriation | $269,185 |
| Revenue       | $123,386 |
| Net County Cost | $145,799 |

4. Key Metrics

| Number of People Served: | 49, 336 county residents |
| Other Key Metric: | |
| How long has program existed: | 35+ years |
| Number of Staff Assigned: | 1.5 FTE plus 1 contract FTE |
| Staff Titles: | Social Welfare Manager (.5 FTE) Senior Social Welfare Examiner (1 FTE) Sergeant Sheriff Investigator |

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:
This Unit prevents money from being paid due to client error and misrepresentation. It also seeks to recover funds through various legal recovery methods in accordance with Social Services Law.

7. Other Factors for Consideration (Options to Service Delivery):
We contract for an Investigator from the Sheriff’s Department for the fraud work only. If we did not contract with the Sheriff’s Department, we would need more staff to do the bare minimum. The arrangement with the Sheriff’s Department also provides for efficiencies in working with the District Attorney to achieve arrests.

Department: Social Services

1. Program Name: Home Energy Assistance Program

Purpose: This function involves determining eligibility and issuing benefits for the federally
funded program that covers costs of fuel and utilities that are used for heating. It also involves determining
eligibility and authorizing furnace repairs and summer cooling benefits when authorized by the State.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Section 97

3. Cost
   Appropriation $178,452 ($49,843 in client program benefits)
   Revenue $172,022
   Net County Cost $6,430

4. Key Metrics
   Number of People Served: Other Key Metric:
   How long has program existed: Number of Staff Assigned: Staff Titles:
   Approximately 4,500 benefits issued each year
   Approximately $1,750,000 was authorized in benefits in the last year.
   30+ years
   1 FTE, 3 Temp FTE
   Senior Social Welfare Examiner (1 FTE)
   Temporary Community Services Workers (3 FTE)
   Plus .5 FTE Contract employee through Aging

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c.
   d.

6. Explanation of Assessment/Statement of Specific Impact:
   This program provides almost 2 million dollars in federal funds to assist in the heating costs for those financially eligible. Most payments are actually made by the New York State Office of Comptroller based on our local determinations of eligibility.

7. Other Factors for Consideration (Options to Service Delivery):
   HEAP is currently contracted out to the Office for Aging for the over 60 year old population. More of the HEAP work could be contracted out, but the Department would still be ultimately responsible for the authorization of these cases and would need to review the work done by a contractor which makes the efficacy of contracting this work out questionable.

Department: Social Services

1. Program Name: Medicaid Administration

   Purpose: This function involves determining eligibility and on-going maintenance for the various Medicaid programs that will remain local district responsibility for years.
Other Goals Served: The cases we handle are the most complicated that involve resource and disability determinations.

2. Type of Program: Mandate - Mandate (M/M)

**Cite specific Law, Article establishing Mandate:** Social Services Law Sections 363-369

3. Cost

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<table>
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<tr>
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<tr>
<td>Revenue</td>
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<tr>
<td>Net County Cost</td>
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4. Key Metrics

<table>
<thead>
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<th>Approx. 7,800 people per month</th>
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<tr>
<td>How long has program existed:</td>
<td>35+ years</td>
</tr>
<tr>
<td>Number of Staff Assigned:</td>
<td>6.5 FTE</td>
</tr>
<tr>
<td><strong>Staff Titles:</strong></td>
<td></td>
</tr>
<tr>
<td>Social Welfare Manager (.5 FTE)</td>
<td></td>
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<tr>
<td>Senior Social Welfare Examiner (1 FTE)</td>
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</tr>
<tr>
<td>Social Welfare Examiner (3 FTE)</td>
<td></td>
</tr>
<tr>
<td>Case Aide (2 FTE)</td>
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</tr>
</tbody>
</table>

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

New York State has centralized the eligibility work for the bulk of the less complicated Medicaid cases. We have eliminated 3.5 MA positions in the past 5 years as a result. If we do not maintain adequate staffing in this area, we will face lawsuits including guardianship filings for lateness.

7. Other Factors for Consideration (Options to Service Delivery):

Medicaid eligibility must be determined by our Department for certain types of cases that require in depth resource and eligibility determination. Other community agencies assist individuals in applying and submitting applications, but ultimately, we must approve of them and perform the on-going case maintenance.
Department: Social Services

I. Program Name: Medicaid Program

Purpose: This function involves the money appropriated in our budget to cover the county costs of the Medicaid Program.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Sections 363-369

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>Revenue</th>
<th>Net County Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,715,086</td>
<td>$0</td>
<td>$9,715,086</td>
</tr>
</tbody>
</table>

4. Key Metrics

- Number of People Served: Approx. 12,500 people per month
- Staff Titles: N/A

5. Impact Assessment:
   a. Addressed a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):
   There are no options as the State mandates counties pay for this amount of Medicaid. The amount counties pay is variable depending on the state’s analysis and reconciliation of expenditures and federal revenue.
Department: Social Services

Program Name: Supplemental Nutrition Assistance Program (SNAP) Administration

Purpose: This function involves determining eligibility for SNAP cases and maintaining on-going cases.

Other Goals Served:

2. Type of Program: Mandate – Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Section 95

3. Cost
   - Appropriation: $815,640
   - Revenue: $407,820
   - Net County Cost: $407,820

4. Key Metrics
   - Number of People Served: Approx. 3,650 per month
   - Other Key Metric: Approx. $9,480,000 in benefits were issued in 2016
   - How long has program existed: 35+ years
   - Number of Staff Assigned: 9 FTE
   - Staff Titles:
     - Social Welfare Examiner (1 FTE)
     - Senior Social Welfare Examiner (1 FTE)
     - Social Welfare Examiner (5 FTE)
     - Case Aide (2 FTE)

5. Impact Assessment:
   a. Addressed a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   This program provides a great deal of money into the local economy. Without adequate staff, we will face lawsuits for lateness and federal sanctions for non-compliance with employment rules as well as high case error rates.

7. Other Factors for Consideration (Options to Service Delivery):
   The Department must determine eligibility. There are web-based programs that allow electronic applications to be received. The work primarily involves phone interviews. Some community agencies assist individuals with applying electronically, but our Department must unfortunately determine eligibility and oversee the on-going maintenance of the cases.
Department: Social Services

I. Program Name: Support Collection

Purpose: This unit establishes paternity, seeks support orders, and enforces support orders. This work is done for individuals in receipt of public benefits as well as for private cases not in receipt of benefits.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cites specific Law, Article establishing Mandate: Social Services Law Section 111 and SSA Title IV-D

3. Cost

<p>| | |</p>
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<tr>
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<tr>
<td>Net County Cost</td>
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</table>

4. Key Metrics

| Number of People Served: | approximately 3,500 |
| How long has program existed: | 30+ years |
| Number of Staff Assigned: | 8.5 FTE |

Staff Titles:
- Child Support Coordinator (1 FTE)
- Support Investigator (5 FTE)
- Principal Account Clerk (.5 FTE)
- Sr. Acct Clerk (1 FTE)
- Keyboard Specialist (1 FTE)

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:
This Unit assists custodial parents in supporting their children by holding non-custodial parents financially responsible. Millions of dollars are sought and disbursed on behalf of children in Cortland County. Additionally, the Department is the assignor of the support when Temporary Assistance is provided to children. With inadequate staff, we could face lawsuits for lateness and a loss of revenue for both custodial parents and our department.

7. Other Factors for Consideration (Options to Service Delivery):
Child Support services must be provided by the Department to all county residents. In addition to our staff costs, there are contracts for laboratory testing for paternity and process service. The State also imposes a chargeback for the costs of central collections. There are no other options.
I. Program Name: Temporary Assistance and Employment Administration

Purpose: This function involves the determination of eligibility for all on-going and emergency cash assistance programs including Family Assistance, Safety Net, and Emergency Aid to Families. It also includes the on-going undercare maintenance of these cases including the development and monitoring of employment and disability plans. Three contracts with the JM Murray Center are included. These provide difficult case management, job search workshop for all applicants, and disability analysis work to assist with getting people on Social Security when necessary.

Other Goals Served: The work assists individuals with meeting their basic needs.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Sections 131–370. Safety Net is defined in Section 157.

3. Cost

<table>
<thead>
<tr>
<th>Appropriation</th>
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<tbody>
<tr>
<td>Revenue</td>
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<td>Net County Cost</td>
<td>$317,185</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Number of People Served:</th>
<th>Approximately 540 cases each month</th>
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</thead>
<tbody>
<tr>
<td>Other Key Metric:</td>
<td>Over 1,900 applications were received in 2010 for benefits</td>
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<tr>
<td>How long has program existed:</td>
<td>35+ years</td>
</tr>
<tr>
<td>Number of Staff Assigned:</td>
<td>21 FTE</td>
</tr>
</tbody>
</table>

Staff Titles:
- Social Welfare Manager (2 FTE)
- Senior Social Welfare Examiner (5 FTE)
- Social Welfare Examiner (10 FTE)
- Case Aide (2 FTE)
- Work Experience Supervisor (2 FTE)
- 3 JM Murray Center Contract Employees

5. Impact Assessment:
   a. Addressed a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. Provides or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
   d.

6. Explanation of Assessment/Statement of Specific Impact:
   With inadequate staff we will not be able to meet emergency needs, face lawsuits for lateness and/or imminent health and safety needs, and face higher program costs due to more cases opening and staying open longer.

7. Other Factors for Consideration (Options to Service Delivery):
   The Temporary Assistance programs must be provided by the Department. There are no options to contract the work out. Options do exist to contract out more employment case management and job readiness services. The right balance needs to be struck with investment in employment services in order to keep Temporary Assistance cases from opening or lingering unnecessarily.
Department: Social Services

I. Program Name: Temporary Assistance Benefits

Purpose: This function involves the provision of on-going and emergency cash assistance programs including Family Assistance, Safety Net, and Emergency Aid to Families. It also includes the on-going maintenance of these cases.

Other Goals Served: This program provides individuals with the bare minimum to sustain themselves with clothing and shelter. All program rules and regulations are established by New York State.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Sections 131-370. Safety Net is defined in Section 157.

3. Cost
   
   | Appropriation  | $4,513,903 |
   | Revenue        | $3,041,247 |
   | Net County Cost| $1,472,656 |

4. Key Metrics
   
   Number of People Served: Approximately 540 cases each month
   Other Key Metric: Over 1,900 applications were received in 2016 for benefits
   How long has program existed: 35+ years
   Number of Staff Assigned: N/A
   Staff Titles:

5. Impact Assessment:
   
   a. Addressed a current problem that may otherwise result in higher social or financial costs in the future.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. Provides or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
   d. 

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):
   
   These programs must be provided by the Department. There are no options to contract the work out.
Department: Social Services

1. Program Name: Adoption Administration

   Purpose: There are costs associated with staff time in finding adoptive homes for children who are freed from their parents and in processing the adoption legal paperwork after adoptive parents are identified. These services are provided through a contract with Catholic Charities with oversight and eligibility approval by the Department.

   Other Goals Served: The work performed under this contract also involves the provision of case management including making required contacts, and completing plans and legal documents while children are still in foster care pending adoption.

2. Type of Program: Mandate - Discretion (MID)

   Cite specific Law, Article establishing Mandate: Social Services Law, Sections 372 and 384

3. Cost

   | Appropriation | $67,141 |
   | Revenue       | $61,098 |
   | Net County Cost | $6,043 |

4. Key Metrics

   - Number of People Served: Approx. 20 children each month
   - How long has program existed: 25 years
   - Number of Staff Assigned: 1 Contract Employee
   - Staff Titles:

5. Impact Assessment:
   a. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
   b. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   Children who are freed for adoption need permanency to be as healthy as possible.

7. Other Factors for Consideration (Options to Service Delivery):
   We contract out for one case manager to do this adoption work. It is approximately the same cost as one caseworker would be at our Department, and it is specialty work.
Department: Social Services

1. Program Name: Adoption Subsidies

Purpose: This function involves making payments to adoptive parents per adoption subsidy agreements signed and approved by the State prior to the adoption being finalized. Subsidies are approved for special needs children until they reach age 21 if they continue to meet all qualifying criteria. The subsidies must be paid at a rate equal to our foster care per diem rates.

Other Goals Served: Hard-to-place and handicapped children are adopted by parents who might not otherwise be able to make such a commitment.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law, Sections 372 and 384

3. Cost

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
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<td>Revenue</td>
<td>$1,531,238</td>
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<td>Net County Cost</td>
<td>$302,580</td>
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4. Key Metrics

<table>
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<tr>
<th>Metric</th>
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<tbody>
<tr>
<td>Number of People Served</td>
<td>Approx. 217 children each year</td>
</tr>
<tr>
<td>Other Key Metric</td>
<td></td>
</tr>
<tr>
<td>How long has program existed</td>
<td>35+ years</td>
</tr>
<tr>
<td>Number of Staff Assigned</td>
<td>N/A</td>
</tr>
<tr>
<td>Staff Titles</td>
<td>N/A</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

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

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

c.

d.

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):

There are no other options for making these payments.
Department: Social Services

1. Program Name: Adult Protective Services/Long Term Care Services

Purpose: These functions are performed by Department staff and primarily involve administrative costs. Adult Protective Services includes the investigation of referrals of potential adult abuse and neglect due to the acts of others or due to the abilities of adults to protect and care for themselves. The work involves offering safety interventions, case management, domestic violence services and financial management.

Long Term Care services are in-home personal care services funded by Medicaid. The functions performed by this Department involve completing social assessments, ensuring assessments are done per a doctor's order with an anurist, and authorizing the number of service hours determined to be necessary.

Other Goals Served: To offer adults options when they are making poor choices or are unable to care for themselves and it is negatively affecting their physical, social and financial well-being. Court approved interventions are sought when a person who is unsafe is deemed incompetent to be making a choice to live in an unsafe situation.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law, Sections 363-369 and 473, Mental Hygiene Law Section 81, SSA Title XX, and 18NYCRR 457.5(c)(3)iii and 505.14.

3. Cost

| Appropriation  | $369,849 |
| Revenue        | $322,887 |
| Net County Cost | $46,962 |

4. Key Metrics

- Number of People Served: Approx 250 every month
- Number of Staff Assigned: 5.5 FTE
- Staff Titles:
  - Case Supervisor, Gr. B (1 FTE)
  - Sr. Caseworker (.5 FTE)
  - Caseworker (3 FTE)
  - Case Aide (1 FTE)

5. Impact Assessment:

a. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
c. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
d. Provides an enhanced quality of life to current residents of the community.

6. Explanation of Assessment/Statement of Specific Impact: The Long Term Care function has been partially absorbed by the Medicaid Long Term Care Managed Care plans. However, the State continues to require local districts to provide services to Medicaid waiver participants and to Level I Aide Service cases (about 50 cases). With inadequate staff we will have unmet health and safety interventions, lawsuits for inadequate handling of representative payee money, and lawsuits for inadequate casework when a client is harmed.

7. Other Factors for Consideration (Options to Service Delivery):

Adult Protective Services must be provided by our Department. Representative payee work could be done by another entity in the community but no one wants to do it and we are the last required option when Social Security determines an individual needs a payee.

Department: Social Services
1. Program Name: Child Welfare Services Administration

Purpose: This function includes case work involving child protective investigations, mandated preventive services and foster care services. Child Protective Services (CPS) investigations involve receiving investigations of alleged abuse and neglect 24 hrs/7 days a week from a child abuse hotline operated by the State. Investigations must commence within 24 hrs or sooner if necessary to protect children and they must be concluded as indicated or unfounded within 60 days. Mandated preventive services are supportive and rehabilitative services provided to families to avoid an out of home placement or to reunite families with children in foster care. These services can be voluntary or court ordered. Foster Care case management involves the coordination of all school, medical, and social services for children in foster care as well as the provision of diligent efforts in working with parents to receive the supportive services they need to have their children returned home safely. All work involves making required contacts, developing case plans, completing notes about all case activity, providing various family visitation and completing various court reports.

This area also includes specialty preventive work that prevents out of home placements for children who are involved with multiple systems including school Committee on Special Education, mental health, developmental disability services, and juvenile justice.

Other Goals Served: The over-arching goal is to keep families together whenever children can be made safe in their homes. If foster care is necessary due to the behavior of a caretaker or a child, the goal is to reunite families as soon as possible. When that is not possible, the goal becomes to achieve other permanency for children including living with another relative, adoption, or independent living. This function also includes the costs of a contract with the Sheriff's Department for after hours on-call support.

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Social Services Law 34-a, 358-a, 372-b, 376, 383, 384, 397, 398, 409, 409-a, 411-428 and 456
SSA Title XX and IV-E
FCA Art 3, Art 7 and Art 10

3. Cost

<p>| | |</p>
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<td>Net County Cost</td>
<td>$280,825</td>
</tr>
</tbody>
</table>

4. Key Metrics

| Number of People Served: | Approx. 270 families each month |
| Number of Staff Assigned: | 43.5 |
| Staff Titles:            | Case Supervisor, Gr. B (5 FTE) |
|                          | Sr. Caseworker (6 FTE)         |
|                          | Caseworker (24.5FTE)           |
|                          | Sr. Case Aide (1 FTE)          |
|                          | Case Aide (5 FTE)              |
|                          | Keyboard Specialist (2 FTE)    |

5. Impact Assessment:

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

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

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

d. Addresses a current problem that may otherwise result in higher social or financial costs in the future.
6. Explanation of Assessment/Statement of Specific Impact:
Without these services being adequately provided, we will face unmet health and safety interventions, lawsuits for inadequate casework when a child is harmed or not returned home when possible. Additionally, foster care placements and costs will be higher.

7. Other Factors for Consideration (Options to Service Delivery):
Child Protective Services must be performed by the County. Mandated preventive services and foster care case planning can be contracted out, but the Department must oversee the work by maintaining responsibility for ensuring case contacts, case notes, and plans are completed adequately and timely. We contract with Liberty Resources, Cortland County Probation Department, Elmcrest, and Cornell Co-Operative Extension for some case planning and supportive services for targeted populations. Additionally, for children in residential foster care placements, voluntary agencies do some case planning. Most of the mandated preventive and foster care casework is performed by the Department directly.
Department: Social Services

1. Program Name: Committee on Special Education Placements

Purpose: The State requires counties to pay a large share of the room and board costs for children placed in residential settings by school districts through the Committee on Special Education.

Other Goals Served: The Department has no involvement other than paying bills for these children.

2. Type of Program: Mandate - Mandate (M/M)

**Citespecific Law, Article establishing Mandate:** Executive Law, Section 89

3. Cost

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4. Key Metrics

<table>
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<th>Value</th>
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<tr>
<td>Number of People Served</td>
<td>3-4 per year</td>
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<td>Other Key Metric</td>
<td></td>
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<tr>
<td>How long has program existed</td>
<td>35+ years</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>N/A</td>
</tr>
<tr>
<td>Staff Titles</td>
<td>N/A</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

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

b. 

c. 

d. 

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):

There is no alternative to having to pay these bills unless the State changes the law.

Department: Social Services

1. Program Name: Coordinated Children’s Services (CCSI)

Purpose: This reflects the costs of a contract with Catholic Charities. Our two DSS employees are accounted for within the Child Welfare Administration page. The program provides family driven and community supported
services to cross-systems families where children are at risk of out of home placement. This means children served are involved with more than one system including school Committee on Special Education, juvenile justice, Child Protective, mental health and/or developmental disability services.

Other Goals Served:

2. Type of Program: Mandate – Discretion (M/D)

Cite specific Law, Article establishing Mandate: SSL 409-1, SSA Title XX, and STSJP funding

3. Cost
   Appropriation $63,077
   Revenue $39,108
   Net County Cost $23,969

4. Key Metrics
   Number of People Served: Approx. 40 families per year by these contract staff
   Other Key Metric: With contract and DSS staff together, 47 out of home placements were prevented
   How long has program existed: 6 years
   Number of Staff Assigned: This reflects 1.5 contract employees

5. Impact Assessment:
   a. Addresses a current problem that may otherwise result in higher social or financial costs in the future
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community
   c.
   d.

6. Explanation of Assessment/Statement of Specific Impact:
   This program brings community resources together for efficacy in supporting families to stay together.

7. Other Factors for Consideration (Options to Service Delivery):
   Options exist to choose different preventive services, but we need to meet community needs and successfully prevent out of home placements, or we will face high cost out of home placements in our budget.

Department: Social Services

1. Program Name: Detention and PINS
   Purpose: These program costs include payments made for children who go to non-secure and secure detention. Family Court Judges make decisions on when children are remanded to detention. However,
Probation and the County Attorney make recommendations as well as the Department when it has the opportunity. Children who are Persons In Need of Supervision (PINS) and Juvenile Delinquents (JD) can go to non-secure detention. Only children who are facing JD charges or adjudicated a JD can go to secure detention. There is a detention block grant whereby the State caps the amount they will reimburse for detention at the rate of 49%. The Probation Department is funded for two Sr. Probation Officers who provide PINS diversion services under our mandated preventive criteria in order to draw down 62% state preventive funding.

Other Goals Served:

2. Type of Program: Mandate - Discretion (M/D)

Cite specific Law, Article establishing Mandate: Family Court Act Section 320 and 739, and County Law 218

3. Cost

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<td>Net County Cost</td>
<td>$98,697</td>
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4. Key Metrics

Number of People Served: Approx. 65 children per year
Other Key Metric: 35+ years for detention, 12 years for PINS contract
Number of Staff Assigned: 2 contract Sr. Probation Officers
Staff Titles:  

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:
The Raise the Age law that takes effect in October 2018 will increase detention costs.
7. Other Factors for Consideration (Options to Service Delivery):
   We are the designated detention administrator in Cortland County. We contract for one non-secure detention bed because we almost always have one child in detention and by doing this we are guaranteed a place for the child at a lower rate than if there was no contract. Although we are the funding source for this program, we are by no means the primary decision maker. Probation staff and the County Attorney are in the formal roles of making recommendations. We often offer voluntary foster care placements and intensive in-home preventive services as an alternative to detention. The Probation Department is designated as the lead PINS diversion agency in Cortland County.
Department: Social Services

1. Program Name: Domestic Violence Services

Purpose: These services fall into three categories. First, we must provide domestic violence assessment services for any recipient of cash assistance who is alleging domestic violence in order to determine if any compliance waivers should be granted to protect the individual's safety. For example, waivers for compliance with employment programs or child support services may be necessary to protect the safety of the individual. Any such waivers are time limited and monitored by assigned Department staff. Second, we must ensure non-residential domestic violence services including hotline services, counseling and educational services are available. This is done via a contract with the YWCA of Cortland. Third, we must pay for costs of individuals who receive residential domestic violence services at the local shelter run by the YWCA. The State establishes the rate for this shelter and we must pay it for individuals housed there who comply with applications for public assistance.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law Sections 34-a, 62, 131-u, 349-a, 459, Title XX

3. Cost

| Appropriation | Revenue | Net County Cost | Shelter costs are included in the Temporary Assistance program costs and the non-residential ones are included in child welfare administration costs shown separately in this document. The state determined contract per diem rate for anyone sheltered is $78.99. The non-residential contract is for $47,800.00. |

4. Key Metrics

| Number of People Served: | Approximately 80 per month |
| How long has program existed: | 35+ years |
| Number of Staff Assigned: | N/A |

5. Impact Assessment:

a. Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
b. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
c. Reduces a significant, identifiable risk to the health and welfare of the individuals or the community.
d. 

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration (Options to Service Delivery):

We contract out for direct non-residential domestic violence services with the YWCA. This is cost effective compared to adding staff to provide them. We contract with the YWCA to pay for shelter costs. It is up to them to admit those who are eligible for such services under the guidance and certification of the State. We provide the domestic violence waiver assessments using our own specially trained employees because it must be done on-site and timely. There are only a few each week so it makes sense to use our own employees for that function.
Department: Social Services

1. Program Name: Foster Care Payments

Purpose: These are payments made for the care of children who are placed in the custody of the Department of Social Services. Children can be placed via voluntary placement agreements, abuse and neglect removals, or via Persons In Need of Supervision and Juvenile Detention court orders. Children must always be placed in the least restrictive setting. We place children in certified family foster homes and, when necessary, in group homes and residential treatment centers operated by private agencies. All homes and agency institutions are certified by the County or by the State. The Maximum State Aid payment rates are established by the State. The State requires us to increase the rates we pay by set percentages almost every year. We do not pay over the Maximum State Aid Rates.

Reimbursement amounts are dependent on each child's eligibility for federal funding and upon the extent to which we have spent against the State Child Care Foster Care Block Grant. The payments are made for room and board, clothing, and miscellaneous costs including day care, transportation and school supplies.

Other Goals Served: Protection and safe development of children.

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law 358, 374, 376, 383, 384, 397, 398, and 417, and Family Court Act Sections 1055, 353 and 756. SSA Title IV-E and IV-D

3. Cost

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4. Key Metrics

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<td>Approximately 55 every month</td>
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<td>How long has program existed</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>Staff and costs are included in Child Welfare Administration section</td>
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<tr>
<td>Staff Titles</td>
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5. Impact Assessment:

a. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
b. Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
c. d.

6. Explanation of Assessment/Statement of Specific Impact:

Every foster care placement is sanctioned by a court order unless it is a voluntary placement for less than 30 days. Foster care provides for the care and permanency planning of any child placed in the custody of the Commissioner of DSS.

7. Other Factors for Consideration (Options to Service Delivery):

There are no alternatives to having to pay for the care of children in foster care placements.
1. Program Name: OCFS State Training

Purpose: This program function involves making payments for children placed through Family Court with the Office of Child and Family Services (OCFS). These children must be adjudicated as Juvenile Delinquents. The County pays 50% of the costs as determined by OCFS.

Other Goals Served:

2. Type of Program: Mandate - Mandate (M/M)

Cite specific Law, Article establishing Mandate: Executive Law, Section 529

3. Cost

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<tr>
<td>Revenue</td>
<td>$0</td>
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<tr>
<td>Net County Cost</td>
<td>$0</td>
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</table>

4. Key Metrics

- Number of People Served: 1 on average each year
- Other Key Metric:
  - How long has program existed: 35+ years
  - Number of Staff Assigned: NIA
  - Staff Titles: NIA

5. Impact Assessment:

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

6. Explanation of Assessment/Statement of Specific Impact:

This is simply a payment arrangement. The State provides the case management and care for children placed in their facilities.

7. Other Factors for Consideration (Options to Service Delivery):

There are no options.
**Department: Social Services**

1. **Program Name:** Preventive Services for Families

   **Purpose:** This function includes the direct service costs of providing Mandated Preventive services and Child Protective Services (CPS) other than staff. It includes preventive contracts for case planning services. These contracts are with the following entities: Cortland County Probation Department, Elmcrest, Cornell Cooperative Extension and Liberty Resources. Also included in this function are other services purchased on an as needed basis. These services include things like day care, psychological assessments, and transportation. Such services are only provided for mandated preventive cases for the purposes of helping to prevent an out of home removal or to reunite children with parents.

   **Other Goals Served:**

2. **Type of Program:** Mandate - Discretion (M/D)

   **Cite specific Law, Article establishing Mandate:** Social Services Law 34-a, 383, 409, 411-428 and 456, and Title XX.

3. **Cost**

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<td>Net County Cost</td>
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4. **Key Metrics**

   - **Number of People Served:** Approximately 270 families each month
   - **Other Key Metric:** 35 + years
   - **How long has program existed:**
   - **Number of Staff Assigned:** NIA - Staff and costs are including in Child Welfare Administration
   - **Staff Titles:** NIA

5. **Impact Assessment:**

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

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

   These services are in place to prevent costly out of home placements and to keep children safe. Foster care costs have been reduced by $2,766,000 between 2010 and 2016.

7. **Other Factors for Consideration (Options to Service Delivery):**

   We must provide mandated preventive services. The decisions we make are with regard to what services to purchase and for what populations. We must ensure we are purchasing services that are effective in helping to prevent or shorten out of home placements. Without adequate preventive services, out of home placements would cost the County more money and would be socially harmful for families.

**Department: Social Services**

1. **Program Name:** Accounting

   **Purpose:** This unit is responsible for managing a 29 million dollar budget including our
expenditure and revenue accounts. The work involves auditing various bills, vouchers, and program payment rosters, making programmatic and administrative payments, posting payments to the correct accounts, filing claim packages for state and federal reimbursement, tracking revenue receipt for correct account posting, monitoring expense accounts, monitoring contract payments, timesheet processing, cashier services for local payments, and child support account tracking and balancing.

Other Goals Served: This unit responds to various state and federal audits.

2. Type of Program: Mandate - Discretion (MID)

Cite specific Law, Article establishing Mandate: The services and programs for which expenditures and claims are made are all covered under various sections of Social Services Law and Office of State Comptroller Bulletins.

3. Cost

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<th>Amount</th>
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4. Key Metrics

Number of People Served: 49,336 county residents

Other Key Metric: 21,000 checks produced and 100 claims for reimbursement filed each year

How long has program existed: 35+ years

Number of Staff Assigned: 5.5 FTE

Staff Titles:
- Fiscal Officer (1 FTE)
- Principal Account Clerk (.5 FTE)
- Senior Account Clerk (4 FTE)
5. Impact Assessment:
   a. Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
   b. Maintains a high standard of governance, transparency, justice, and financial stewardship.
   c. 
   d. 

6. Explanation of Assessment/Statement of Specific Impact:
   This unit is responsible for maintaining the integrity of the Department budget and payment processes. All necessary detail and back up for money expended and received is maintained. All work performed is for mandated programs. Incorrect case coding and claims will result in missed opportunities for revenue, delays in revenue and risk financial penalties due to errors.

7. Other Factors for Consideration (Options to Service Delivery):
   The tasks performed by this unit do not transfer to other Departments and are very unique. Program payments are generated from the State Welfare Management System. Claims are unique to the DSS and are filed through a special automated system linked to the New York State Office of Temporary and Disability Assistance.
Department: Social Services

I. Program Name: Administration Management Team

Purpose: This includes the work performed by the Commissioner, Director of Administrative Services, three Directors of Services and the Secretary to the Commissioner. The overall purpose is to serve the public by assisting staff to meet professional standards, deliver mandated programs in an efficient and compliant manner, establish policies and priorities, and make decisions on the effective use of resources.

Other Goals Served: Manage program budgets, funding and resources to ensure services are being effectively provided and to ensure staff have the knowledge, skills and abilities to do the job. Respond to all levels of government inquiries, services and auditors.

2. Type of Program: Mandate - Discretion (MID)

Cite specific Law, Article establishing Mandate: Social Services Law addresses the need for a Commissioner in Section 116. All of the programs administered fall within the Social Services Law.

3. Cost

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<tr>
<th>Appropriation</th>
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</table>

4. Key Metrics

Number of People Served: 49,336 county residents

Other Key Metric:

How long has program existed: 35+ years

Number of Staff Assigned: 6 FTE

Staff Titles:

- Commissioner of Social Services (1 FTE)
- Director of Administrative Services (1 FTE)
- Director of Services (3 FTE)
- Secretary to Commissioner (1 FTE)

5. Impact Assessment:

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

b. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

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

d.

6. Explanation of Assessment/Statement of Specific Impact:

The Department has four administrators directly overseeing the day to day work of all units. Until 2002, there were five administrators doing the same work. Despite the ever increasing complexity of the programs overseen, no more administrators have been added since 2002.

7. Other Factors for Consideration (Options to Service Delivery):

This work must be done by Department administrators. Without adequate administration, there are risks of lawsuits for inadequately fulfilling legal obligations and public service duties, lawsuits from clients for personal damage, and lawsuits from employees for unfair labor practices and discrimination. There is a risk of an increase in administrative costs due to inefficiencies in staff assignments, accountability, skill development and the inadequate management of a 29 million dollar budget. There is also a risk of increased program costs due to the inability to coordinate with community partners, implement and monitor contract services, and an inability to maintain program and case integrity through case practice standards, policy development, policy implementation and response to changing needs and requirements.
Department: Social Services

1. Program Name: Administrative Overhead

Purpose: This includes the administrative portion of things like copiers, phones, postage, office supplies, audit charges, insurance charges, etc.

Other Goals Served:

2. Type of Program: Mandate – Mandate (M/M)

Cite specific Law, Article establishing Mandate: Social Services Law covers the mandated program this function supports.

3. Cost

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4. Key Metrics

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<tr>
<td>Staff Titles:</td>
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</table>

5. Impact Assessment:

a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

Mandated services cannot be successfully delivered without some administrative costs.

7. Other Factors for Consideration (Options to Service Delivery):
**Department: Social Services**

1. **Program Name:** Legal Services

   **Purpose:** Performs legal duties including drafting petitions, drafting orders, litigation, appeals and filing reports for child neglect and abuse cases, PINS/ID foster care cases, drafting guardianship cases, and Support Collection cases. Additionally, the Department is represented at various fair hearings.

   **Other Goals Served:** Liaison to other attorneys and courts with regard to DSS matters. Resource recovery and estate claim work is done as needed.

2. **Type of Program:** Mandate - Mandate (M/M)

   **Cite specific Law, Article establishing Mandate:** All work performed is mandated by Social Services Law, the Family Court Act, and the Mental Hygiene Law.

3. **Cost**

   | Appropriation | $476,623 |
   | Revenue       | $338,402 |
   | Net County Cost | $138,221 |

4. **Key Metrics**

   | Number of People Served: | approx. 1,000 |
   | Other Key Metric: | |
   | How long has program existed: | 35+ years |
   | Number of Staff Assigned: | 6 FTEs |
   | **Staff Titles:** | Social Services Attorney (3 FTE) |
   | | Paralegal (2 FTE) |
   | | Keyboard Specialist (1 FTE) |

5. **Impact Assessment:**

   a. Protects or attends to the needs of the most vulnerable members of the community.
   b. Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
   c. 
   d. 

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

   This unit requires attorneys with a unique and dedicated skill set.

7. **Other Factors for Consideration (Options to Service Delivery):**

   The functions must be done by dedicated attorneys with support from other staff. Without adequate legal services we will not be able to achieve time sensitive health and safety interventions, will face lawsuits and appeals for inadequate child support and child welfare representation, and experience higher program costs due to inadequate fair hearing representation and due to not meeting required timeline in foster care filings.
Department: Social Services

Program Name: Reception / Records

Purpose: This function involves receiving the public, answering phones, sorting and delivering mail, performing various functions related to application registration and appointments and records retention.

Other Goals Served: These employees support all mandated programs.

2. Type of Program: Mandate - Discretion (MID)

Cite specific Law, Article establishing Mandate: Social Services Law covers the mandated programs this function supports.

3. Cost

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Appropriation</td>
<td>$220,432</td>
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<tr>
<td>Revenue</td>
<td>$145,485</td>
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<td>Net County Cost</td>
<td>$74,947</td>
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4. Key Metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of People Served</td>
<td>approx. 16,000 individuals served by DSS</td>
</tr>
<tr>
<td>How long has program existed</td>
<td>35+ years</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>5 FTEs</td>
</tr>
<tr>
<td>Staff Titles</td>
<td>Sr. Case Aide (1 FTE)</td>
</tr>
<tr>
<td></td>
<td>Keyboard Specialist (4 FTE)</td>
</tr>
</tbody>
</table>

5. Impact Assessment:

a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

This group of employees covers all general phone calls to the Department and all clerical work for the Income Maintenance Units where there are no support staff. With inadequate staffing, we will face lawsuits for non-compliance with mandated timelines for phone calls and visitor needs in addition to more threats of personal safety due to frustrated and disgruntled clients.

7. Other Factors for Consideration (Options to Service Delivery):

We are holding off on filling a Sr. Clerk position that managed our records retention work and this group of employees is attempting to assume the work.
Department: Social Services

1. Program Name: Security

Purpose: The Sheriff's Department provides on-site security. This includes ensuring all DSS visitors are screened through the magnetometer. It also involves responding to duress button alarms and being present for client meetings when a potential threat exists.

Other Goals Served: Security is available to respond anywhere within the County Office Building.

2. Type of Program: Non-Mandates - Discretionary (N/D)

Cite specific Law, Article establishing Mandate: N/A

3. Cost

<table>
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<tbody>
<tr>
<td>Appropriation</td>
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<tr>
<td>Revenue</td>
<td>$110,218</td>
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<td>Net County Cost</td>
<td>$40,765</td>
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</table>

4. Key Metrics

Number of People Served: 123 DSS employees and approx. 34,000 visitors to DSS each year.

Other Key Metric:
Number of Staff Assigned: 2 contract employees
Staff Titles: Sheriff Deputy

5. Impact Assessment:

a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

b.
c.
d.

6. Explanation of Assessment/Statement of Specific Impact:

This is not a mandated service, but is a serious factor in employee safety and consequently morale. We interact with emotional, mentally ill, violent, and angry people daily as we impact financial situations and family matters.

7. Other Factors for Consideration (Options to Service Delivery):

A contract for this service could be with a non-county law enforcement or security agency. However, having it be provided by law enforcement officers allows for arrests and warrant execution.
**Department: Social Services**

1. **Program Name:** Staff Development

   **Purpose:** Performs activities to ensure mandated and other trainings are arranged and that reimbursement is sought. The position tracks training hours by program for reimbursement. This position also coordinates all new employee interviews and new employee orientation training. Additionally, it facilitates various work groups.

   **Other Goals Served:** Lends integrity to our applicant selection and interview process, and to our new employee training and orientation programs. This position performs a great deal of facilitation and mediation to assist various units in process improvement assessments.

2. **Type of Program:** Mandate - Discretion (MID)

   **Cite specific Law, Article establishing Mandate:** Social Services Law Section 112

3. **Cost**

   | Appropriation | $77,117 |
   | Revenue       | $52,825 |
   | Net County Cost | $24,292 |

4. **Key Metrics**

   - **Number of People Served:** 123 employees
   - **How long has program existed:** 25+ years
   - **Number of Staff Assigned:** 1 FTE
   - **Staff Titles:** Staff Development Coordinator

5. **Impact Assessment:**
   a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.
   b.
   c.
   d.

6. **Explanation of Assessment/Statement of Specific Impact:**
   This work is very time consuming and requires great attention to detail.

7. **Other Factors for Consideration (Options to Service Delivery):**
   The duties could be done by each unit rather than by having them centralized. However, that would require support staff in each unit and would result in a great deal of inefficiency.

"
Department: Social Services

1. Program Name: Systems

Purpose: Provides all network support and many data entry functions for the Department. It is mandated that we use state computer systems across the Department. It is essential that data entry and report output occurs to process mandated cases and payments. This also includes a $22,000 contract with the County IT Department.

Other Goals Served: Efficient use of technology for swift reliable communication and data entry.

2. Type of Program: Mandate - Discretion (MID)

Cite specific Law, Article establishing Mandate: Social Services Law covers all of the program areas supported by this function.

3. Cost

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tr>
<td>Appropriation</td>
<td>$217,920</td>
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<td>$52,301</td>
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4. Key Metrics

<table>
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<tr>
<th>Metric</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Number of People Served</td>
<td>123 employees</td>
</tr>
<tr>
<td>Other Key Metric</td>
<td>Contract for $22,000 with County Information Technology Department</td>
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<tr>
<td>How long has program existed</td>
<td>30 years</td>
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<tr>
<td>Number of Staff Assigned</td>
<td>2 FTE</td>
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<tr>
<td>Staff Titles</td>
<td>Systems Administrator (1 FTE)</td>
</tr>
<tr>
<td></td>
<td>WMS Specialist (1 FTE)</td>
</tr>
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</table>

5. Impact Assessment:

a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

Every employee must have access to mandated computer programs to do their jobs. There are 38 programs maintained for employee use, most of which are mandated.

8. Other Factors for Consideration (Options to Service Delivery):

The work performed is unique to DSS involving state programs that require specific expertise for installment and maintenance. The contract with Central Services provides for back up support services when the Administrator is unavailable. One of three positions in this unit was eliminated four years ago.
Department: Social Services

1. Program Name: State Chargebacks

   Purpose: These changes include various expenditures New York State assigns to our County for specific costs such as client notices, cards, training, etc.

   Other Goals Served:

2. Type of Program: Mandate – Mandate (M/M)

   Cite specific Law, Article establishing Mandate: Various Social Services Law

3. Cost

   | Appropriation | $57,660 |
   | Revenue       | $0      |
   | Net County Cost | $57,660 |

4. Key Metrics

   Number of People Served: Approximately 16,000 county residents receiving services from our Department

   Other Key Metric:
   How long has program existed: 35+ years
   Number of Staff Assigned: 0 FTE

   Staff Titles:

5. Impact Assessment:

   a. Provides central administrative services to support direct service programs within the department or other county departments and agencies.

6. Explanation of Assessment/Statement of Specific Impact:

   We must pay these fees and the State would take them from our revenue if we did not.

7. Other Factors for Consideration (Options to Service Delivery):
Department: Social Services

1. Program Name: Veterans

Purpose: Our Department provides funding for the veteran’s office

Other Goals Served:

2. Type of Program: Non-Mandate Discretionary

Cite specific Law, Article establishing Mandate: None, but SSL 131-m allows for it.

3. Cost

<table>
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<td>Revenue</td>
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<td>Net County Cost</td>
<td>$36,252</td>
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</table>

4. Key Metrics

- Number of People Served: About 20 Veterans are referred for DSS services each quarter
- Other Key Metric: 4 years
- Number of Staff Assigned: 2 contract employees in the Veteran’s office
- Staff Titles:

5. Impact Assessment:
   a. Provides or attends to the needs of the most vulnerable members of the community.
   b.  
   c.  
   d.  

6. Explanation of Assessment/Statement of Specific Impact:
   This contract draws down state and federal money towards the costs of the Veteran’s office.

7. Other Factors for Consideration (Options to Service Delivery):
   This is completely optional for the county and subject to annual state approval.
Department: Office of the Sheriff

1. Program Name: Road Patrol - Law Enforcement

Purpose: As the primary law enforcement agency for all of Cortland County, the Sheriff’s Office is responsible for keeping the peace and enforcing the law, but unlike most officials in law enforcement, Sheriffs are elected. Elected Sheriffs are accountable directly to the constitution of the State of New York, the United States Constitution and the citizens of Cortland County. The mission of the Sheriff’s Office shall be accomplished by the effective performance of the following functions:

- The Sheriff has an obligation to protect the Constitutional Rights of the citizens of our county.
- Maintenance of law enforcement presence or availability on a 24-hour basis
- Timely and rapid response to criminal incidents, traffic incidents and other appropriate requests for law enforcement services
- Investigation of criminal offenses and apprehension of the perpetrators of those offenses
- Initiation of investigation when it appears there may have been a violation of the law
- Maintenance of a smooth, orderly and safe flow of traffic
- Public information activities designed to involve citizens in crime prevention and to maintain public safety

Other Goals Served: Providing assistance and support to other law enforcement agencies both within Cortland County and outside our county.

2. Type of Program: Mandate - Discretion (M/D)

**Cite specific Law, Article establishing Mandate:** The Constitution of the State of New York: The Sheriff is a constitutionally sanctioned entity directly responsible to the public. The Office of the Sheriff has been an integral component of the criminal justice system in New York State, having been first established in the State's original Constitution and all subsequent amendments which have followed.

New York State County Law 650 - General duties of Sheriff 1. The Sheriff shall perform the duties prescribed by law as an officer of the court and conservator of the peace within the county. As the "conservator of the peace within the county", the Sheriff must have a road patrol in order to meet this mandate and ensure the safety of Cortland County's residents and its visitors.

New York State Civil Service Law 59 - recognized any change which impacted the ability of the Sheriff's Offices throughout New York State to staff their respective departments would: "irreparably disorganize county sheriff's departments and endanger the public safety, interrupt the continuance and performance of important services performed by such sheriff's departments."

3. Cost

<p>| | |</p>
<table>
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<tr>
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</thead>
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<tr>
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<td>Revenue</td>
<td>$ 372,920</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$4,047,101</td>
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</table>

4. Key Metrics

- Number of People Served: Approx. 49,000, all residents of Cortland County. We also serve visitors, students and provide assistance to other law enforcement
- Other Key Metric: The Sheriff's Office patrols 502 sq miles of Cortland County comprising of 1 City, 15 towns, 3 villages, providing assistance to the Cortland City Police Department, Homer Village Police Department, SUNY Cortland Police Department, and the New York State Police. In 2016, the Sheriff's Office handled 23,571 calls for service, the most of any other law enforcement agency within Cortland County. The only law enforcement agency with a Marine & Snowmobile Patrol within the county.
- How long has program existed: 1802
- Number of Staff Assigned: 35 Mandated Discretionary
Staff Titles:  
Mandated Discretionary Staff;  
1 Captain (Full Time)  
2 Lieutenants (Full Time)  
12 Sergeants (Full Time)  
20 County Police Officers (Full Time)  
9 County Police Officers (Part Time)

5. Impact Assessment:
   a. Any loss or reduction on this invaluable resource to Cortland County would have devastating results.
   b. Cause an immediate threat to the safety and welfare of Cortland County.
   c. Officers when hired must attend a basic police academy and a field training program, which takes almost a year to complete, making it difficult to replace officers when necessary. Any layoffs would take almost a year's salary and a year to train in order to restore these positions.
   d. The impact of any loss to the Road Patrol would have wide spread effects not only as a concern of Safety, but would have Economic and Social repercussions as well.

6. Explanation of Assessment/Statement of Specific Impact:
The Sheriff's Office provides essential law enforcement to all residents and visitors of Cortland County. The Road Patrol handles all types of calls for service, including but not limited to emergencies, auto accidents, robberies, burglaries, domestic incidents, sexual assaults and larcenies. The Road Patrol handles a wide range of service calls from the most serious incidents to the routine. The Sheriff's Office provides security and Fraud investigation to the Department of Social Services. In addition the Sheriff's Office provides court security to some of the local courts when requested. The Sheriff's Office Road Patrol is empowered to enforce all the laws of the State of New York ranging from Traffic to Criminal. We provide community programs and support to serve and educate our community. Work in conjunction with other agencies to reach a common goal of making our community the safest we are able.
The Road Patrol is the law enforcement agency for the Town of Cortlandville, which is our largest township and our busiest town court.

7. Other Factors for Consideration (Options to Service Delivery):
The Sheriff's Office has always been conservative in its budget requests each and every year, with modest staffing increases in spite of the call volume doubling in the last ten years. The Sheriff's Office aggressively pursues other funding sources, such as grants to help provide necessary equipment. The current level of service provided by the Road Patrol must be continued. It is fully recognized the economic crisis our county and our country faces, however crime has always been directly correlated with the economy, and a poor economy will cause the crime rate to rise. There is not any other agency that could or would be able to provide this necessary critical service in a prompt efficient manner if the Road Patrol were reduced or eliminated.
7. Other Factors for Consideration (Options to Service Delivery):
The Civil function of the Sheriff's Office is a mandated responsibility by state law. The Civil Office is mandated through very detailed laws to carry out the majority of the functions listed above. The rest of the functions listed above, as well as not listed, are efficiently combined within this division to insure other vital agency functions such as record keeping. The Civil/Records Division is one of three main points of contact for the Sheriff's Office. We interact with the public to serve the residents needs and answer questions.