

2014 Dutchess County Budget in Brief

October 30, 2013

Budget Highlights

- ◆ Property Tax Levy held below Tax Cap
- ◆ Mandates continue to consume 70% of County costs
- ◆ 2014 expenses cut by \$1.6M
- ◆ Workforce consolidation: reduction of 112 positions over the last 2 years
- ◆ Compression of Public Works management structure saves \$252K
- ◆ Expansion of local government shared services including Information Technology
- ◆ Municipal Consolidation and Shared Services Grant continues
- ◆ Agency Partner Grant continues
- ◆ Economic Development focus on agri-business and tourism
- ◆ New Home Heating and Energy Assistance Program

Marcus J. Molinaro
County Executive

Valerie J. Sommerville
Budget Director

Transforming County Government: Year Two



With the proposed 2014 budget, we begin Year Two of our multi-year transformation of county government. Please read through this “Budget in Brief” to learn more about the challenges facing Dutchess County Government and the difficult decisions we make together to reinvent county government, rebuild our economy and improve our shared quality of life.

Since I took office as County Executive in 2012, we have worked to engage residents in a comprehensive dialogue about the issues important to you and what you expect from your county government. Through your participation in town hall forums, surveys, meetings, community events, social media, and many personal conversations you have made your voice heard and we are extremely grateful.

Seventy percent of net county costs are dictated by state and federal mandates we do not control. When making decisions about how to manage your tax dollars, we are limited to “optional” spending areas which include parks and recreation, veterans services, law enforcement, 911 dispatch, road maintenance and snow removal. Yet these are the service areas identified as important to residents and we certainly agree!

Our 2014 tentative county budget achieves the following important objectives:

- Holds property tax levy below the NYS property tax cap
- Reduces spending while maintaining critical county services
- Continues restructuring and “right-sizing” of county government
- Provides consolidation and shared service opportunities with local governments
- Does not appropriate any general fund balance

With your help, we continue to take on the challenges facing all of us. We are grateful to all of Dutchess County’s public servants and tireless employees who provide valued programs and services, while diligently giving back to our shared community. Please visit us at www.dutchessny.gov for more information on the proposed 2014 county budget. We look forward to hearing from you over the next several weeks as we work with the County Legislature as they adopt the final budget.

Marcus J. Molinaro
Dutchess County Executive

2014 Operating Budget Summary

\$Millions

Budget Area	2013 Modified Budget	2014 Tentative Budget	\$ Change
EXPENSES			
Personnel	\$ 169.6	\$ 169.5	\$(0.1)
Contracted Services	59.8	59.4	(0.4)
Mandated Payments	129.3	129.3	-
Operations Cost	35.6	34.7	(0.9)
Debt Service	18.4	18.2	(0.2)
Operating Expenses	\$ 412.7	\$ 411.1	\$(1.6)
REVENUES			
Property Tax (Net)	\$ 104.9	\$ 106.9	\$ 2.0
Sales Tax & Other Economically Sensitive Revenue	152.1	156.6	4.5
State Aid	66.6	65.6	(1.0)
Federal Aid	33.5	33.0	(0.5)
Use of Fund Balance*	9.1	2.0	(7.1)
Other Revenue	46.5	47.0	0.5
Operating Revenue	\$ 412.7	\$ 411.1	\$(1.6)

*Includes \$600K from D fund, \$400K from ET fund, and \$1M from S fund. The Budget does not include any appropriation of fund balance

Consolidation & Shared Services Key to Controlling Taxes

Consolidation & Shared Services

As part of the multi-year transformation of county government, we focused on the consolidation of internal departments and found new opportunities to share services with municipalities. The goal is to increase efficiencies in the delivery of programs and services, while saving taxpayer dollars.

Year One of this multi-year transformation saw a number of department consolidations resulting in nearly \$2 million in savings. These consolidations included Youth Services within the newly named Department of Community & Family Services; Veterans' Services within the Department of Health (DOH); Central Services merging with the Office of Computer Information Systems, becoming the Office of Central & Information Services; and significant restructuring within the Department of Public Works (DPW).

Year Two will see a continuation of these efforts as the proposed 2014 budget includes further restructuring of DPW as well as consideration of the integration between DOH and Department of Mental Hygiene.

We offer a number of shared service opportunities to municipal governments while constantly searching for new areas to share and save. These services include: cooperative purchasing; fuel acquisition; heating oil cooperative; printing and copying services; and supply purchasing. The 2014 proposed budget includes new opportunities including IT services, such as website development.

We continue to expand the workers' compensation insurance pool to additional municipalities. Several municipalities have already seen significant workers' compensation savings - over \$550,000 thus



far. Further consideration will be given to the creation of a Public Employee Health Insurance Consortium, and public transportation integration.

"Consolidating government, eliminating the duplication of services and realizing economies of scale reduces the total cost of government for taxpayers. We can make government smaller, smarter and more successful if we work together toward common shared goals."

-Marcus J. Molinaro

Grant Programs

In 2013, the County launched the Municipal Consolidation & Shared Services Grant Program with an initial \$2 million in funding for municipalities who came together on projects and programs designed to increase efficiency and eliminate duplicative services, with the goal of reducing the cost of government. The response has been impressive, with more than a dozen projects ranging from shared cloud based software to the merger of two town assessor offices. We look forward to continuing this successful grant program, with \$1 million included in the 2014 proposed budget.

In 2013, we established the Agency Partner Grant Program to award funding to contract agencies based on unmet community needs and program outcomes. The new grant program allows agencies to submit proposals to meet identified needs and gaps in service via a competitive grant program with the Community Development Advisory Committee (CDAC) reviewing and recommending contract awards. The 2014 proposed budget continues this program at its current funding level with CDAC evaluating the outcomes for the 2013 awards and making a new round of awards in March of 2014 for the new program year (2014-2015).

Department of Public Works Transformation Continues

In 2013, the Department of Public Works (DPW) began a transformation that reduced the size of the organization by 19 positions and cut annual expenses by nearly \$1.5 million. Decentralizing field operations and more effectively using county outposts has enabled the department to be more cost effective and functionally efficient.

Other changes in 2013 included relocating the Building Division to the DPW facility on Route 44 and centralizing public works accounting functions. Merging the Auto Center with the Highway Division equip-

ment operations has improved service in addition to reducing costs. Despite a smaller workforce, service levels for core services in all divisions remain high. This is a testament to the skills and commitment of our dedicated employees.

With the appointment in August of the new Commissioner of Public Works, Noel Knille, the organization's transformation continues. Commissioner Knille brings her extensive education and professional experience in construction, project management, planning and design as well as facilities operations management. Together

with Deputy Commissioner Robert Balkind, DPW has the necessary leadership to continue this critical evolution.

In Year Two of the transformation, there will be a streamlining of the management structure, with the elimination of multiple management and supervisory positions, including the Director of Engineering and the Director of Facilities positions.

In the 2014 budget, structural changes will yield an annual savings of approximately \$252K.



Change Through Thoughtful Analysis and Strategic Planning

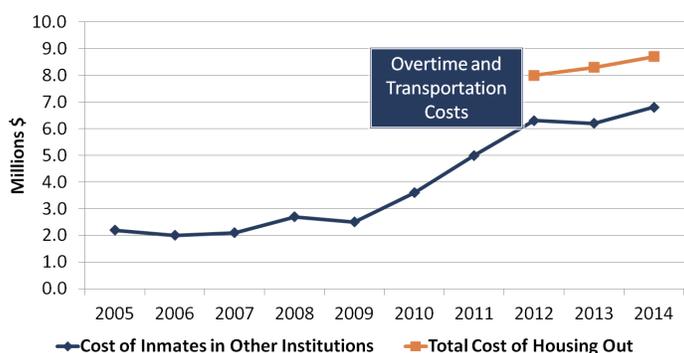
Health & Mental Health Integration Study

Changes in funding and service-provision models, the Federal Affordable Care Act, New York State’s Medicaid reform, continued outsourcing of services and the impact of the Hudson River Psychiatric Center closure, have prompted review of the County’s delivery of Health and Mental Hygiene services. In August, The Center for Governmental Research, Inc. (CGR) began a comprehensive study of potential integration between the Department of Health (DOH) and the Department of Mental Hygiene (DMH). The study will provide recommendations to strengthen delivery of services, maximize resources and increase efficiencies with greater integration. The study is on schedule for completion in early 2014.

Next Steps to Address Dutchess County Jail

Last fall, the Dutchess County Criminal Justice Council (CJC) issued its Needs Assessment report to address the longstanding and costly issue of housing out inmates in other jails due to lack of capacity in the Dutchess County Jail, as we currently house out on average more than 200 inmates each day. Housing out inmates will cost taxpayers more than \$8.3 million this year and continues to rise.

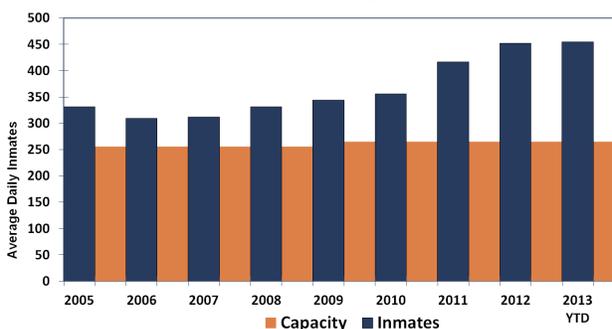
Cost of Housing Out
2005-2014



The CJC report outlined a two pronged approach: (1) move forward with plans for a larger, better designed jail facility to reduce staff costs and improve efficiency; and (2) continue to enhance and expand the county’s Alternative to Incarceration (ATI) programs. The findings of the report were validated by industry expert RicciGreene Associates this May.

In June, the County Legislature authorized \$1.2 million for a “Project Definition” phase to fully vet and address issues prior to any construction decision. While this budget does not include funding for temporary housing units (pods), the County does continue to work with the NYS Commission on Corrections’ (SCOC) to develop a realistic plan for temporary pods and a new jail facility. Once addressed, the County will proceed with the full Project Definition phase, which will include review of potential site options and detailed technical, design and cost analysis for construction.

Jail Average Daily Inmates
2005-2013



Meanwhile, the County has continued to focus on its ATI programming, already the most comprehensive in the state. From securing grant dollars to address the needs of special inmate populations to utilizing the Mobile Crisis Response Team to assist and divert individuals in a mental health crisis from the criminal justice system, we are focused on continued improvement to this critical component of our criminal justice system.

Expanding ATI programming usually necessitates a corresponding increase in staff. The Department of Probation is instead piloting new technology to increase reporting efficiency to allow staff to focus on the more time intensive high risk individuals requiring a greater level of supervision.

Dutchess County Airport Study Underway

An operational and financial assessment of the Dutchess County Airport is underway to provide options and analysis of various operational models at the Airport. The goal is to find the most effective ways for the Airport to become financially self-sustaining and position it as a vital resource for the region; a source for increased economic development opportunities. The study’s final report is expected by year end.

The County also submitted a consolidated funding application to connect the Dutchess County Airport and Airport Drive Corporate Park to the Central Dutchess Waterline. This exciting economic development project received the endorsement of the Mid-Hudson Regional Economic Development Council as a Priority Project as well as a recommendation for \$1.4 million in funding.

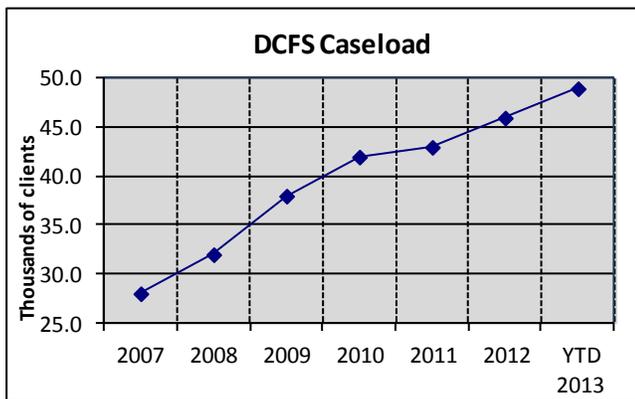


Mandates and the Economy Continue to Present Challenges

The Stagnant Economy

Economic conditions drive much of the county’s fiscal health and impact our ability to promote economic growth and maintain quality of life for our residents.

Dutchess County government continues to be challenged by increasing service demands and shrinking resources brought on by a stagnant economy. Our residents continue to struggle with job loss and underemployment. The County’s August unemployment rate of 6.6% is down from 7.9% in August 2012, but is still significantly higher than the 2007 annual average of 4% prior to the economic recession. Increasing demands on our health and human services agencies continue. Total Department of Community and Family Services caseload for public assistance programs in September exceeded 49,000. This is a dramatic increase of more than 21,000 unduplicated cases compared to 2007.



Additionally, the County’s tax base continues to decline, down \$8.8 billion from 2008 to \$29.6 billion as a result of the economic downturn and reassessment activity. The median sale price for a single family home is down 25% since 2007, with the current year-to-date median at \$245,000. While year-to-date closed sales are up more than 18% from last year, foreclosures were at 1,291 through September of this year compared to 874 at the same point last year.

↑ 48%
Foreclosures
YTD 2012 vs. 2013

State and Federal Mandates

State and federal mandates dominate the county budget. 70% of net county costs are devoted to underfunded mandates including \$44 million for Medicaid, \$12.2 million for Foster Care,

\$3.8 million for Safety Net, \$9.3 million for the Preschool Special Education and Early Intervention Programs and nearly \$40 million for the Jail.

Dutchess County government has implemented numerous measures to control spending and maximize revenues including significant consolidation and restructuring, and reducing the county workforce by 305 positions over five years. In 2013, county government saved approximately \$2.5 million through consolidation and restructuring for nearly \$14 million in savings projected over the next five years.

However, there are fewer and fewer options available to help balance our budget. State mandates have forced counties into the unenviable position of determining which “optional” services to cut, and by how much.



When the state implemented a property tax cap for all local governments in 2012, there was to be significant mandate relief to help local governments stay within that cap without dismantling crucial “optional” services. The promise of mandate relief remains unfulfilled. Counties that have sought other revenue resources to preserve these important optional services have been blocked by state lawmakers unwilling to grant the necessary home rule authorization.

In fact, Dutchess County’s 2013 budget included \$4.8 million in revenue for the reinstatement of the county mortgage recording fee to help offset the cost of state mandates and other operational cost increases. A mortgage recording fee is a one time fee at the time of closing and would not impact most residents. Despite assurances from Albany there would be support for the required State authorization to implement this needed revenue stream, it did not materialize.

As the challenges continue, counties must see mandate reform and greater local autonomy from the State in order to efficiently manage finances.

In Dutchess County, decimating “optional” county services to pay for underfunded state mandates is not a responsible option! Our residents and taxpayers expect and deserve better. That is why the 2014 proposed budget continues to provide the core quality services our community relies on.

Just Some of the Important County Optional Services Preserved:

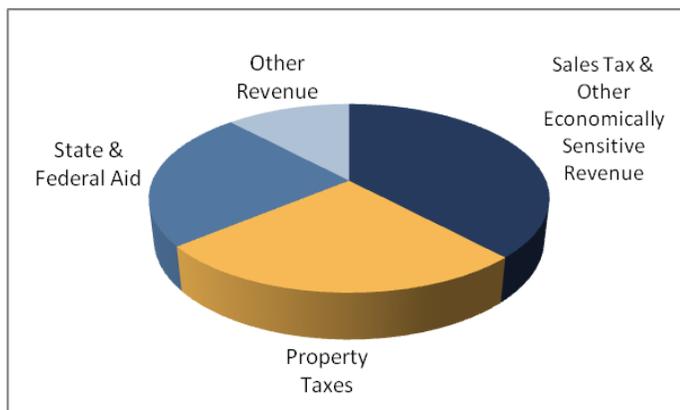
- ✓ E-911 Dispatch
- ✓ Sheriff Law Enforcement
- ✓ Fire Training and Special Teams
- ✓ Emergency Management & Planning
- ✓ Domestic Violence Prosecution & Victim Services
- ✓ Sex Offender Management & Monitoring
- ✓ Senior Meals & Exercise
- ✓ Parks Programming & Childhood Obesity Prevention
- ✓ Lyme Education & Prevention
- ✓ Medical Examiner Program
- ✓ Sexual Assault Forensics
- ✓ Road Maintenance: Paving, Striping, & Pot Hole Repair
- ✓ Snow Removal & De-icing
- ✓ Mental Health Intervention, Prevention & Diversion
- ✓ 24 / 7 Suicide Helpline
- ✓ Veterans Services & Programs
- ✓ School Resource Officers
- ✓ Family Functional Therapy
- ✓ Public Transportation
- ✓ Economic Development
- ✓ Tourism Promotion
- ✓ Farmland Protection

2014 Budget Responds to Challenges with Continued Transformation

Key Budget Components

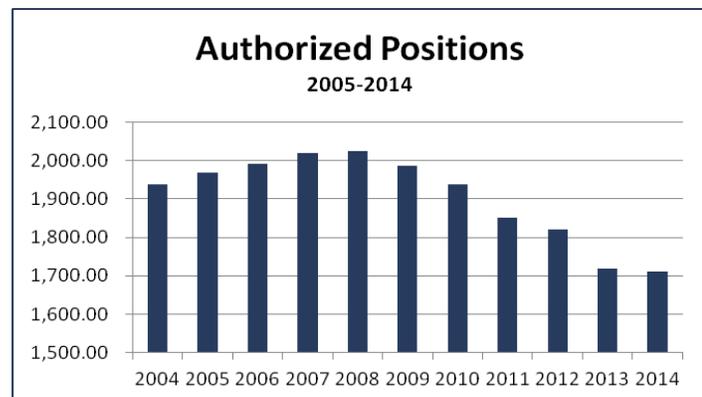
For 2014 the proposed county budget stays below the state imposed property tax cap with a 1.9% property tax levy increase. The budget also reduces expenses by \$1.6 million.

In 2014, sales tax and other economically sensitive revenues will pay for 38% of our total expenditures, with 26% funded through property taxes, 24% through state and federal aid, and the remaining 12% through other revenues.



For the first time since 2006, the proposed budget includes no appropriation of general fund balance with only a limited appropriation of fund balance from the Road, Public Transportation and Workers' Compensation funds. We remain vigilant in maintaining and rebuilding fund balance to provide the fiscal stability our taxpayers deserve.

County government is a service organization and our county employees are our most valuable asset. However, over the past five years, workforce costs have increased more than \$17 million from \$153 million in 2007 to nearly \$170 million for 2013 due largely to increases in pension and health insurance costs. The 2014 proposed budget continues our multi-year transformation and "right-sizing" of county government with a further workforce reduction of 9.61 Full Time Equivalent (FTE) positions down to 1,710.61 FTEs, the lowest level in 31 years. County employees continue to share in the fiscal challenges facing our community and will once again go without a cost of living salary increase in 2014.



In order to maintain structural fiscal balance, county government needs reliable reoccurring revenue. Absent significant and immediate mandate relief from Albany or support for other revenues, the 2014 proposed budget repeals the sales tax exemption on residential energy sources to generate an estimated \$7.8M in new revenue. This additional revenue will be shared with municipalities based on the more equitable 2013 distribution formula. This budget also includes a proposal to exempt sales tax on the purchase of solar energy systems and equipment to help promote the use of clean energy technologies.

2014 Initiatives

This budget proposal also includes \$500,000 to assist families and senior citizens struggling to pay their home heating and energy costs. Benefits issued through the Home Energy Assistance Program (HEAP) have more than doubled to over 10,700 compared to 4,000 in 2007. Despite increased need, federal funding for HEAP has been reduced this year with no funding for furnace repair or replacements. This \$500,000 will assist vulnerable families and seniors who will not be able to pay their heating bills due to the reduction in HEAP benefits. We



will also make assistance available for residents who are slightly above the eligibility threshold for HEAP or other programs but need heating assistance or weatherization in order to live safely and stay in their home. This initiative will be a partnership between the County and United Way.

We will continue to revitalize our local economy through economic development efforts designed to support small and medium businesses to help them grow and expand. The proposed budget includes an additional \$110,000 for agri-business development and agritourism, two areas that are fundamental to strengthening diverse economic growth in our County.

The 2014 proposed budget closes an initial \$27 million gap, preserves our core programs and services, protects our fund balance, and stays under the 2% State property tax cap. This is made possible through the diligent work of our county departments, community dialogue, municipal collaboration, and partnership with our County Legislature working together to provide for a fair, balanced and practical budget proposal.

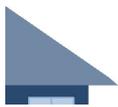
Dealing with our fiscal challenges will require vision, perseverance and strategic planning for the future. We will continue to address our fiscal challenges proactively in order to improve our quality of life and provide economic benefit for all those who call Dutchess County home.

Only 13% of Property Taxes Collected in Dutchess County Fund County Services



Here is a sample of services and how they are funded:

FUNDED BY COUNTY PROPERTY TAX:



Mandated Services Including:

- ✓ Early Intervention Children 0-3
- ✓ Pre-School Special Education 3-5
- ✓ Medicaid Health Care
- ✓ Child Protective Services
- ✓ Adult Protective Services
- ✓ Child Placement & Foster Care
- ✓ Court Mental Health Placements
- ✓ Economic Assistance
- ✓ County Jail

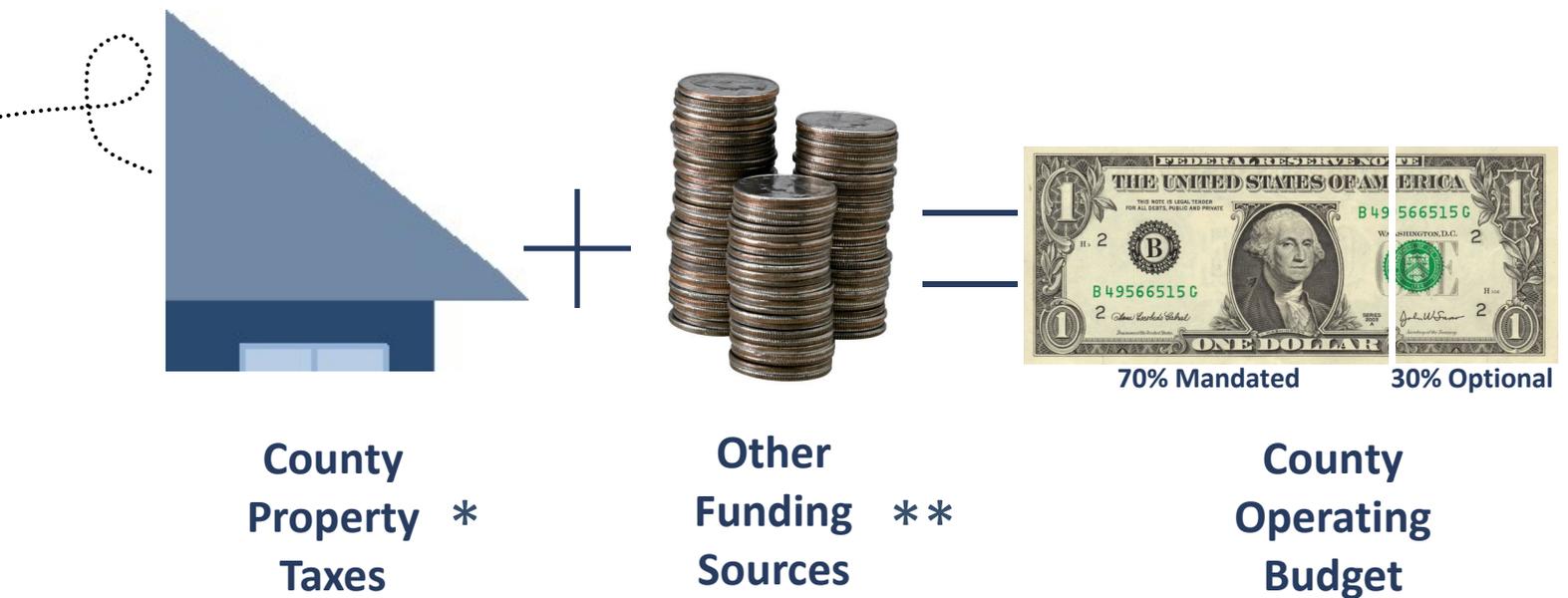
Discretionary Services Including:

- ✓ Public Safety- E-911 & Sheriff
- ✓ County Parks- Wilcox, Bowdoin, Harlem Valley & Dutchess Rail Trails, & Quiet Cove
- ✓ Snow Removal, Road Repair & Maintenance on County Roads
- ✓ Senior Meals Programs
- ✓ Health & Mental Health Services
- ✓ Public Transportation

NOT FUNDED BY COUNTY PROPERTY TAX:

- ✗ School Districts and Busing
- ✗ Fire Departments, Rescue and EMS
- ✗ Local Municipal Police Stations
- ✗ Water & Sewer Authorities
- ✗ Municipal services and programs
- ✗ Local neighborhood parks
- ✗ Public Libraries
- ✗ Road Repair and Maintenance of municipal roads, State, and inter-state roads including RT 9, The Taconic State Parkway, RT 84, etc..

- ✗ Bridge Authorities
- ✗ Rail Services
- ✗ State and National Parks including the Walkway over the Hudson, Roosevelt and Vanderbilt estates
- ✗ Dutchess County Fair
- ✗ State Correctional Facilities including Downstate, Fishkill, and Green Haven
- ✗ Tenant Landlord Disputes
- ✗ Marriage Licenses, Birth & Death Certificates



2014 County Tentative Operating Budget Revenue

Funding Source	2012 Actual	2013 Adopted Budget	2013 Modified Budget	2014 Tentative Budget
* Property Tax Levy Gross	\$ 101,085,415	\$ 105,887,740	\$ 105,887,740	\$ 107,931,374
Provision for Refunds	-	(200,000)	(200,000)	(200,000)
Provision for Uncollected Taxes	-	(800,000)	(800,000)	(800,000)
County Property Tax Levy (Net)	\$ 101,085,415	\$ 104,887,740	\$ 104,887,740	\$ 106,931,374
Sales Tax & Other Economically Sensitive Revenue	138,101,370	152,098,625	152,098,625	156,569,195
Appropriated Fund Balance	-	7,419,500	9,119,500	2,000,000
State Revenue	62,923,914	66,000,804	66,602,407	65,639,318
Federal Revenue	32,662,285	32,812,055	33,543,650	33,044,978
All Other	55,838,275	46,004,013	46,485,695	46,885,614
** Total Other Funding Sources	\$ 289,525,844	\$ 304,334,997	\$ 307,849,877	\$ 304,139,105
Total Operating Revenue	\$390,611,259	\$409,222,737	\$412,737,617	\$411,070,479

NOTE: An appropriation of fund balance is used to balance the budget and although actual revenues are never realized, fund balance is reconciled in the annual financial statements.

70% MANDATED



2014 Planned Workload

Prosecution & Defense

- District Attorney**
- ◆ Prosecutes 8,380 cases a year (18,250 charges)
 - 1,220 DWI cases (4,640 charges)
 - 1,170 Domestic Violence cases (2,060 charges)
 - ◆ Conducts 240 investigations
 - ◆ Felony Prosecutions— 420
- Public Defender**
- ◆ Defends 7,500 people a year
 - 70 Hearings, 52 Trials
 - 20 Cases in Drug Court

Medicaid

Medicaid provides medical services to those financially eligible through managed care plans. The County is mandated to pay a portion of the costs but has no say over the services provided.

- ◆ 34,805 people receive services including:
 - Neo natal care
 - Nursing Home Care
 - Home care and Hospice
 - Child immunizations
 - Prescription Medication
 - Hospital / Surgery
 - Cancer Treatments
 - Mental Health
 - Child Sickness

Special Education

The County is required to pay for Preschool and Early Intervention services for children with disabilities. The State sets the criteria for eligibility to maximize the child’s growth and development.

- ◆ Early Intervention ages 0-3:
 - 700 evaluations
 - 360 children eligible for services
- ◆ Pre-school Special Education ages 3-5:
 - 670 evaluations
 - 610 children eligible for services

Public Assistance

Economic Assistance- The county is mandated to provide financial assistance to those in need based on state eligibility criteria.

- ◆ Family Assistance—1,460 people / month
- ◆ Safety Net Assistance—850 people / month
- ◆ Food Stamps- \$3.4M Home Heating Help \$3.5M
- ◆ **Adult Protective Services-** 600 cases per year
- ◆ **Children Services-** \$31.7M child support recoveries
 - 3,000 child protective investigations
 - DCFS places 24 children per year in Foster Care, Institutions, Adoptive Homes, Group homes, and hospitals

Probation

The county is mandated by state law to supervise those sentenced to probation or those out on pre-trial release., provide pre-sentence investigations to courts, intake for juveniles, and facilitate compliance with court orders.

- ◆ Court ordered and pre-trial investigations— 4,300
- ◆ Adult Supervision— 3,000 Juvenile Supervision— 350
- ◆ Special Programs: 950 DWI, sex offender, Domestic Violence and Felony Drug cases

Jail & Sheriff Civil

Jail- The county is mandated to have a county jail. Current jail capacity is 257 inmates, however, current inmate population is expected to average 460 requiring the county to pay other jails to house our inmates.

- ◆ **Sheriff Civil Division-** The County is mandated to provide judicial enforcement including service of summons, levy’s, evictions, financial executions, garnishments and seizures.
 - 5,400 Civil Actions

Dutchess Community College (DCC)

State law requires the County to pay approximately 1/3 of the costs of DCC, with the state (1/3) and tuition (1/3) funding the rest. The County also has a maintenance of effort where the county can not fund the college at a level lower than any year prior. However, the State changes their level of funding through rate adjustments leaving the county or students to pick up the difference.

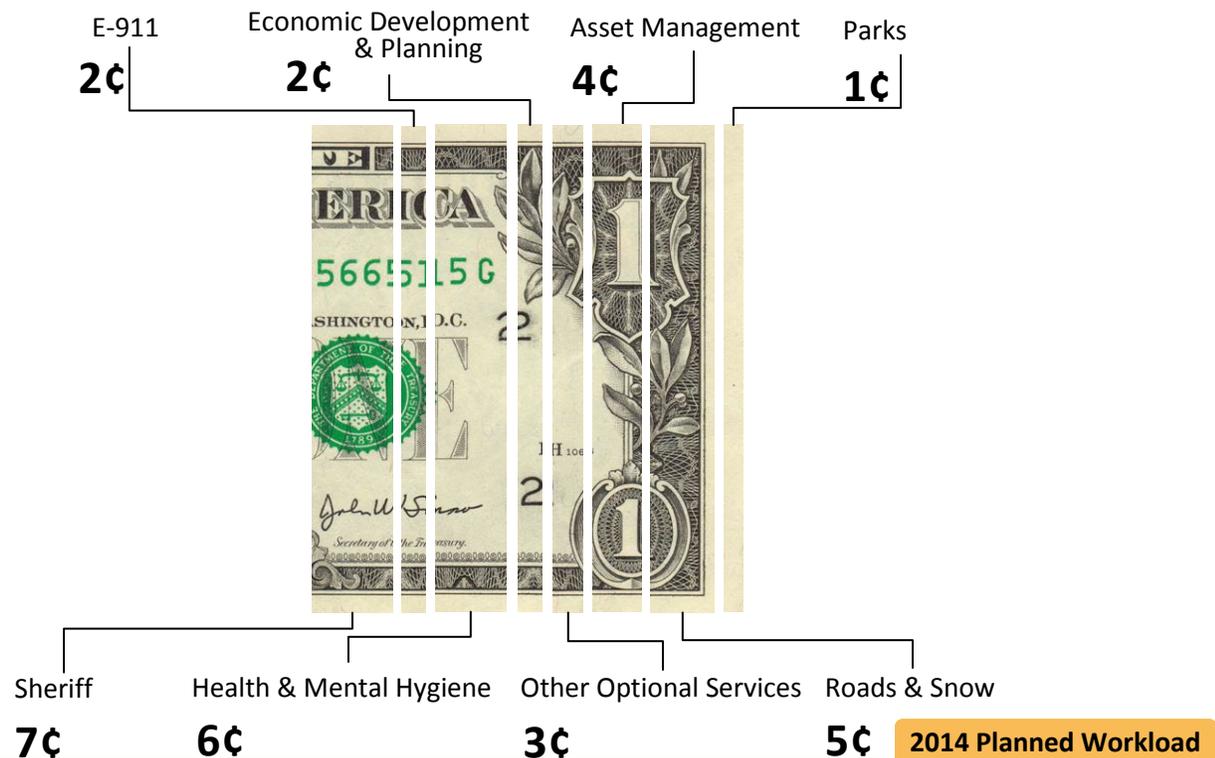
Health & Mental Hygiene

Health- The County is mandated by State Public Health law and the sanitary code to provide numerous public health services including:

- ◆ **Weights & Measures:**
 - Inspection of gasoline & pumps- 4,400 devices
 - Item Pricing & Scanner Accuracy— 60 inspections
- ◆ **Environmental Health:**
 - 1,120 Inspections of Camps & Hotel / Motels
 - 450 Public water supplies inspected
 - 2,500 Food service inspections
- ◆ **Planning & Education:**
 - Emergency Preparedness- Medical Reserve Coord.
 - Chronic Disease Prevention & Awareness
- ◆ **Nursing & Communicable Disease:**
 - 3,200 Clinic visits for TB, STD, HIV
 - 1,200 Childhood immunizations
 - 20 severe lead poisoning cases

Mental Hygiene- Per §41.05 of NYS Mental Hygiene Law, the County is responsible for the planning, oversight, development, and provision of comprehensive community based prevention, treatment, and rehabilitation services and programs for people who are emotionally disturbed, mentally ill, developmental disabled, and/ or chemically dependent.

30% OPTIONAL



Sheriff

- ◆ 40,000 investigations / responses
- ◆ 2,000 traffic summons Issued
- ◆ 1,700 arrests
- ◆ 50 Crime prevention programs and 400 participants
- ◆ Domestic violence responses- 740
- ◆ DWI arrests- 282
- ◆ Drug Taskforce- 82 cases, 55 arrests-seized property, handguns, vehicles and illegal substances



Health & Mental Hygiene

Health- Optional public health services include various programs including:

- ◆ Medical Examiner Program
 - 225 Autopsies & 90 External Examinations
 - 175 Sexual Assault and Forensic Exams
 - 340 Death Scene visits
 - 20 Court testimonies
- ◆ 350 Flu vaccinations
- ◆ 1,140 Maternal Child Health Visits
- ◆ Veterans Services
 - 19,500 items processed for Veterans
 - FAVOR promotion



Economic Development & Planning

- ◆ Administration of the CDBG, HOME, and Shelter Plus Care Programs- 16 CDBG Projects, 100 Housing Units
- ◆ Open Space Programming- 565 Acres Saved
- ◆ Farmland programming- 2,765 Acres Saved
- ◆ 3,500 Community Assistance Hours
- ◆ Local Planning Board Training- 600 people
- ◆ 600 requests for information
- ◆ Agency Partner Grants
- ◆ Municipal Shared Services Grants



E-911

- ◆ 130,000 incidents dispatched
- ◆ 14,000 1st Responders trained
- ◆ 450 Medical Reserve Corp. Recruits
- ◆ Special Teams- 80 responses
 - Hazardous Materials Team
 - Critical Incident response Team
 - Fire Investigation Team
 - Fire Police Responses Team

Mental Hygiene-

- ◆ 25,000 calls to HELPLINE, the 24/7 Suicide Hotline
- ◆ 960 referrals to the Mobile Crisis Intervention Team
- ◆ 50 people served by Hospital diversion program
- ◆ 6,000 people served through chemical dependency treatment programming
- ◆ 230 people served through jail based programming
- ◆ 1,000 developmentally disabled served annually
- ◆ 30,000 total people served by DMH programs annually



Asset Management (Capital Project Debt Payments)

The County issues bonds to pay for capital projects to maintain, improve, or acquire infrastructure, equipment, vehicles (including sheriff cars), assets and parks. Some examples of these projects include:

- ◆ Central Dutchess Waterline and Dutchess Rail Trail
- ◆ Medical Examiner Building
- ◆ Buildings- Roofs / HVAC- Energy efficiency projects
- ◆ Highway Paving / Bridge repair and replacement



Road Repair & Snow Removal

- ◆ 10,200 miles of road cleared or treated for snow / ice conditions
- ◆ 4,000 feet of guiderail restoration
- ◆ 200 road repair projects
- ◆ 200 miles of litter control / pick up
- ◆ 12 Bridge and culvert reconstruction projects
- ◆ 20 Bridges repaired / maintained
- ◆ 65 culvert inspections
- ◆ 100 traffic signs installed
- ◆ 1,200 miles of paint striping



Parks

- ◆ Harlem Valley Rail Trail- 10.5 miles
- ◆ Dutchess Rail Trail- 12.5 miles
- ◆ Dutchess Stadium
- ◆ Bowdoin Park- 88,000 visitors enjoy:
 - Pavilions, Lodge, Comm Center for rent
 - Playground, water spray feature
 - Naturalist programs & hiking trails
- ◆ Wilcox Park- 18,000 visitors enjoy:
 - Swimming and Fishing Lakes and Hiking Trails
 - Camp sites, pavilions, boats for rent
 - Basketball, volleyball, 2 playgrounds, mini golf
- ◆ Quiet Cove Riverfront Park- BBQ / Picnic areas



Other

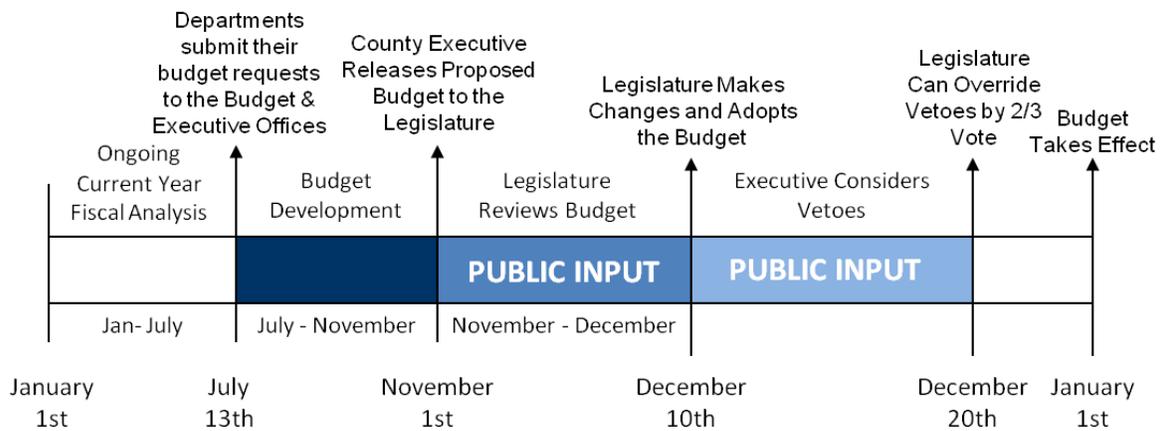
- ◆ Office for the Aging
 - 108,000 Home Delivered Meals
 - 37,000 Group Meals
 - 35,000 Home Care Hours
 - 4,600 visits, 15,700 case management hours
- ◆ Dutchess County Airport
- ◆ Public Transportation- LOOP
 - 406,815 passenger trips
 - 16,500 Senior Dial-A-Ride Passengers
- ◆ Traffic Safety
- ◆ Soil & Water

New Budget Sections and Information For 2014

In an effort to provide transparency and help legislators and the public better understand the budget, budget processing and county government, the 2014 budget has been restructured to provide more fiscal summaries, budget processing detail and a more in depth overview of how county government functions. Changes to look for in the 2014 Budget include:

- ◆ The introduction to Dutchess County, in the **Dutchess at a Glance** section, includes population and demographic information, data about the local economy, and information about local history and culture.
- ◆ The formalized **Mission and Vision Statement** for Dutchess County articulates the vision for our county and the role Dutchess County Government can play in building a better community for residents and visitors.
- ◆ The **Strategic Planning and Goals** section explains the core principles used for decision making as well as the way in which the strategic goals and plans for Dutchess County are reflected in the annual budget document.
- ◆ The budget process is explained in the new **Budget Overview** section, which highlights the stages of budget development, approach to budgeting, budget monitoring, budget access, and format of the budget documents.
- ◆ County-wide and area specific **Financial Policies**, such as debt issuance and management, fund balance management, capital planning strategies, investment policies, and multi-year financial planning objectives have been added.
- ◆ Newly updated **Organization and Fund Structure** charts are now included which explain the makeup of Dutchess County government, as well as the various funds and how they are budgeted and reported.
- ◆ Additional **Fiscal Summaries** detailing historic appropriations and revenues as well as trend analysis for revenue sources have been included to provide greater information on how revenue estimates are determined.
- ◆ Summary charts and information about **Fund Balances** explain historic use, current reserves, and applied fund balances for the budget year.
- ◆ Historic and current year **Position Information** is now presented in a summary table by department with detailed information about all proposed personnel changes for the budget year.
- ◆ The new **Glossary of Budget Terms** offers helpful definitions of financial and budgetary terms to better explain the budget document.

We Want your Input



Public Hearings on the Budget

Public Hearing on
The County Executive's Tentative Budget
November 7th at 7pm
Legislative Chambers
22 Market Street, Poughkeepsie

Public Hearing on
The Budget With Legislative Amendments
December 3rd at 7pm
Bardavon 1869 Opera House
35 Market Street, Poughkeepsie

Our Mission

The mission of Dutchess County Government is to provide quality, responsive services to residents, businesses, and visitors in a fiscally responsible manner while striving to preserve our heritage, promote economic development and enhance the quality of life for current and future generations.



Our Vision

We envision a county that capitalizes on its history, its geography, and its diverse economy to create a broad range of opportunities for its residents in how they live, work, and play.

We envision a robust economy with a skilled workforce that attracts employers who seize opportunities presented by the County's unique advantages and provide jobs that create prosperity.

We envision a sustainable system of community health, public safety, assistance for our youth, families, seniors, and veterans, recreation, arts and culture, and infrastructure, in which development and growth complement our natural resources and environment.

We envision a model community governed in an open and ethical manner, where great ideas are replicated and brought to scale, public input is sought, and municipalities and community partners work collaboratively with the County to attain shared goals.



Dutchess County Government Services Contact Guide

County Departments & Services

Office for the Aging.....	486-2555
Board of Elections.....	486-2473
Community & Family Services	
General Information.....	486-3000
Adult Protective Services.....	486-3300
Child Protective Services.....	486-3080
Child Abuse Hotline.....	1-800-342-3720
Children Services	486-3220
Day Care.....	486-3190
Food Stamps.....	486-3250
Fraud Reporting	486-3390
Hearing Impaired Line.....	486-3019
Medical Assistance.....	486-3340
Temporary Assistance.....	486-3190
Child Support Collection.....	486-3100
Youth Services.....	486-3000
County Clerk Offices	
General Information.....	486-2120
Motor Vehicle Offices	
Beacon Office.....	838-4891
Millbrook Office.....	677-4080
Pawling Office.....	855-4400
Poughkeepsie Office.....	486-2130
Wappinger Office.....	298-4620
Passport Information.....	486-2130
Record File Room.....	486-2125
Emergency Response– 911	
General Business.....	486-2080
Health Department	
General Information.....	486-3400
Clinic Services.....	486-3535
Communicable Disease Control.....	486-3402
Early Intervention/ Pre-School.....	486-3518
Environmental Health.....	486-3404
Nursing Services.....	486-3419
Medical Examiner	486-3414
Human Resources	
General Information.....	486-2169
Exams Hotline.....	486-2167

County Departments & Services (Cont'd)

LOOP Bus & Dial-A-Ride	473-8424
Mental Hygiene Helpline- 24/7.....	485-9700
Parks.....	298-4600
Planning & Development.....	486-3600
Probation & Community Corrections.....	486-2600
Eastern Dutchess Gov't Center– Millbrook...	677-5250
Public Defender.....	486-2280
Toll Free.....	1-800-660-8818
Public Works.....	486-2121
Real Property Tax.....	486-2140
Sheriff	
Sheriff's Tip Hotline.....	605-2583
Main Office.....	486-3800
Motor Vehicle Accident Report.....	486-3839
Civil Department.....	486-3840
Pistol Bureau.....	486-3883
Telephone Device for the Deaf.....	486-3888
STOP DWI.....	486-3648
Traffic Safety Board.....	486-3602
Veterans Affairs.....	486-2060
Water & Wastewater Authority.....	486-3601
Weights & Measures.....	486-2949

Elected Officials

County Executive.....	486-2000
County Comptroller.....	486-2050
County Clerk.....	486-2120
County Legislature.....	486-2100
District Attorney.....	486-2300

Courts

County Court.....	431-1720
Family Court.....	431-1850
Supreme Court.....	431-1720
Surrogate Court.....	431-1770
Commissioner of Jurors.....	431-1780
Jury Instruction Message.....	431-1790

For more information about county government programs and services, visit us at:

www.dutchessny.gov

Sign up to receive information regarding Dutchess County programs and services through Dutchess Delivery



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