



2015: **Smaller.**



**Smarter.**



**More Effective.**







# Where We Began...

**\$40 Million** Budget Gap

**Shrinking** Tax Base

Demand for **Services Increasing** ↑

Increasing Cost of **Mandates**



# Multi-Year Transformation

**Re-Shaping** County Government

Identifying New **Efficiencies**

**Confronting** Long-Standing Challenges

**Restored** Fiscal Stability



# 2015 Budget: Results

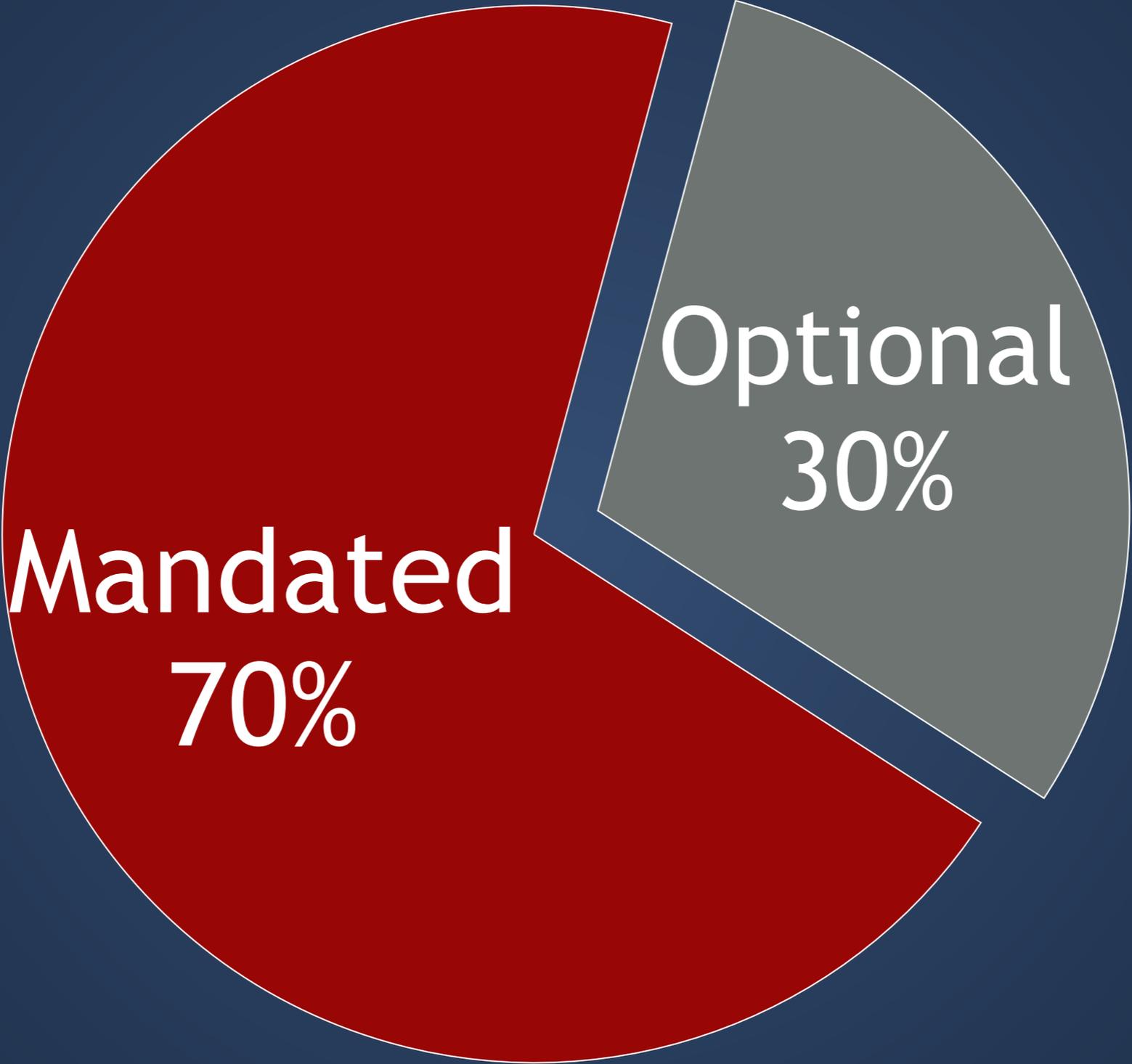
**Smallest** Workforce in 32 Years

**Reduced** Optional Spending

Property Tax **Decrease**

Taxpayer **Rebate**

# Cost of **Mandates** Piles Up





# Mandated Costs

Probation \$6.3M

Civil Service & Exams \$2.7M

Children's Services \$14.4M

Facilities \$2.0M

Preschool Special Education \$8.6M

Elections \$2.3M

Juvenile Detention & Supervision \$3.9M

Indigent Defense \$3.7M

Medicaid \$42.6M

Engineering \$.2M

Prosecution \$5.2M Mental Health Services \$1.1M

Community & Family Services \$17.8M

Debt Service \$4.9M

Early Intervention Program \$2.5M

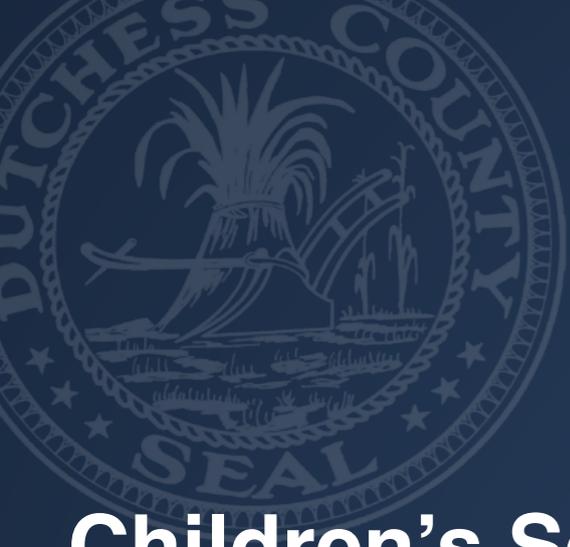
Courts \$1.9M

MTA \$1.3M

Public Health \$5.6M

Jail \$38.4M

Dutchess Community College \$15.1M



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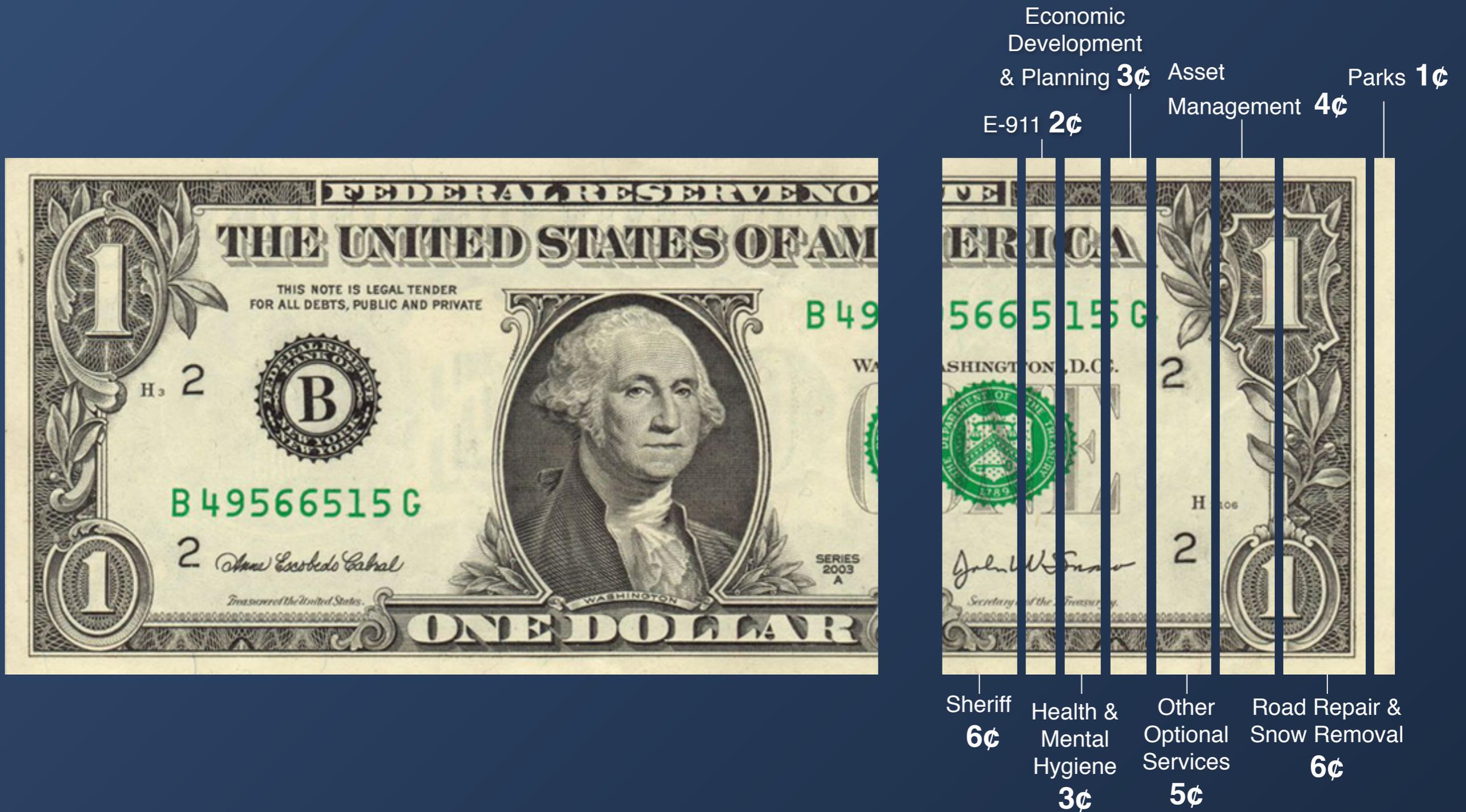
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Public Health \$5.6M

**Jail \$38.4M**

Dutchess Community College \$15.1M



# Crowding Out Critical “Optional” Programming

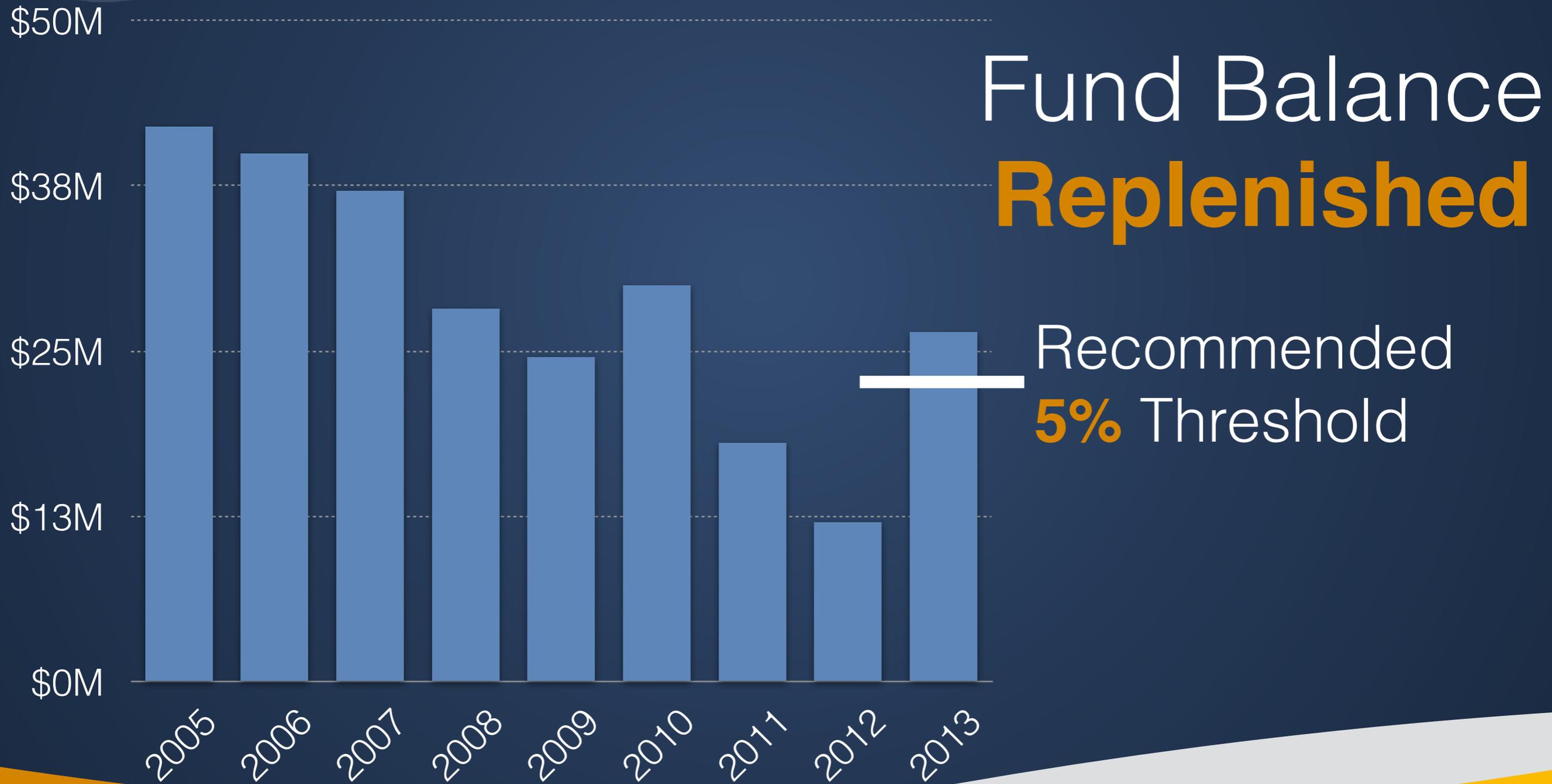


Sign the Petition!  
***dutchessny.gov***





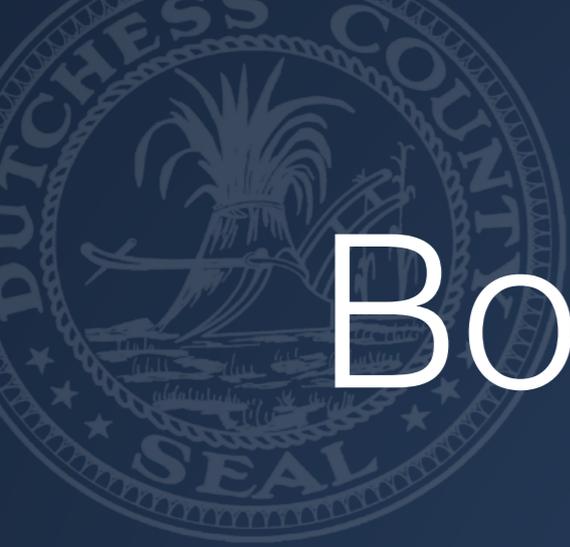
# Restored Fiscal Stability





# Upgraded Credit Rating

AAA+

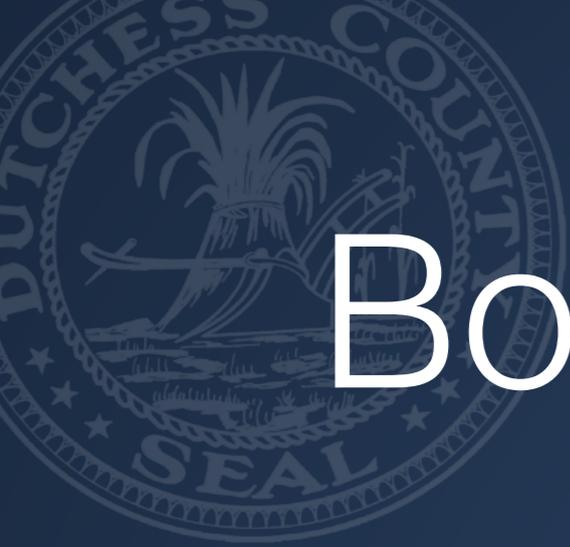


# Bond Rating Upgrade



“We view the county’s management conditions as strong and financial practices are good.”

Rating	Number of Counties
AAA	1
<b>AA+</b>	<b>2</b>
AA	6
AA-	8
A+	8
A	3
A-	1
BBB-	1



# Bond Rating Upgrade



**Reduced Cost** of Borrowing

Reflects Restored Fiscal **Stability**

Rating	Number of Counties
AAA	1
<b>AA+</b>	<b>2</b>
AA	6
AA-	8
A+	8
A	3
A-	1
BBB-	1

# Solving Problems Addressing Challenges



*“We will not shy away from problems, we will confront them head on...”*

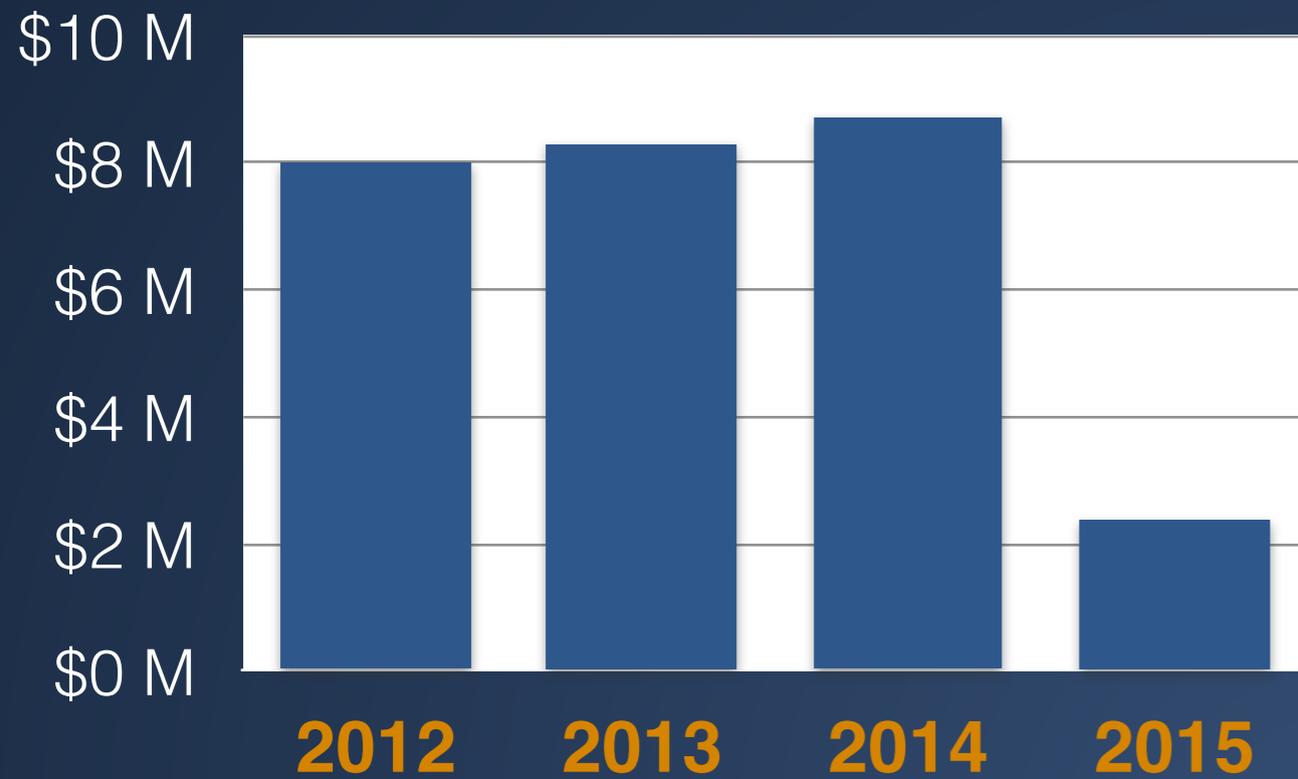
# Inmate Housing Out

Housing Out  
**\$8 Million** Cost



## Cost of Housing Out

## Inmate Housing Out



Open & **Transparent** Process

PODs **1st Qtr 2015**

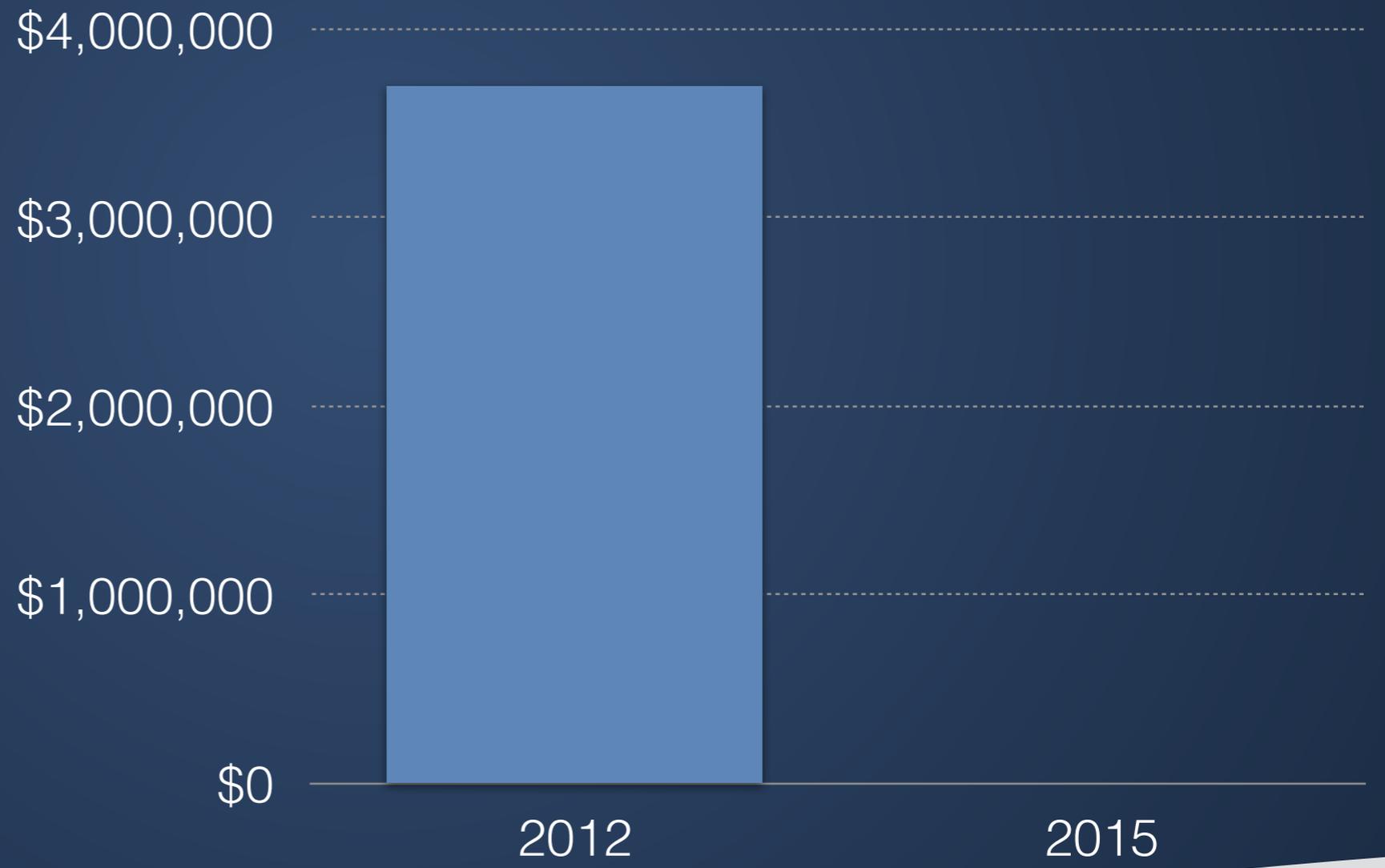
**\$1 Million Savings**



# Resource Recovery Agency

**Multi Million \$**  
Losses

## Taxpayer Subsidy



# Resource Recovery Agency

Increased **Recycling** Rate



Solid Waste **Management Plan**

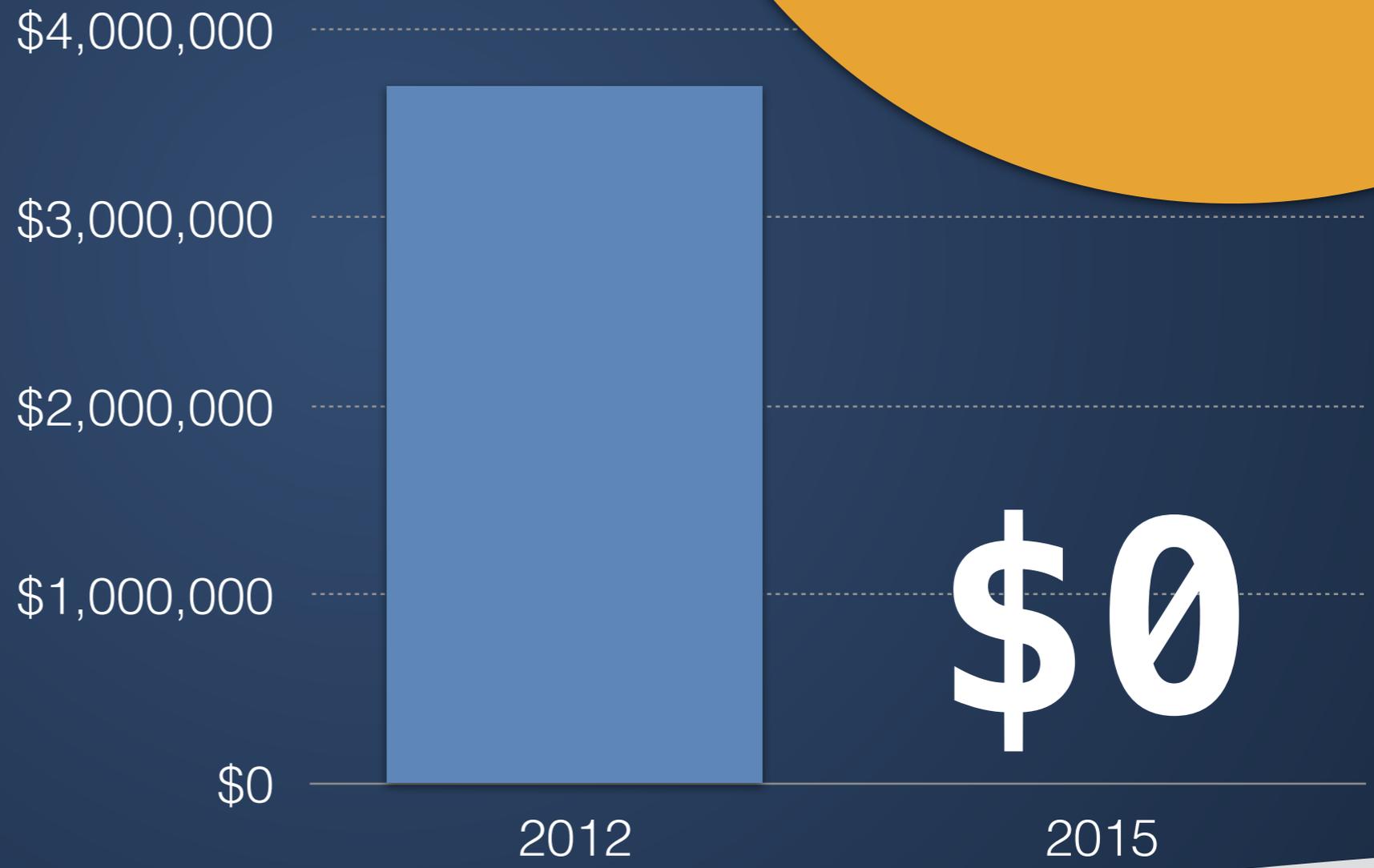
New **Management** Contract

Public-Private **Partnership**

# Resource Recovery Agency

2015

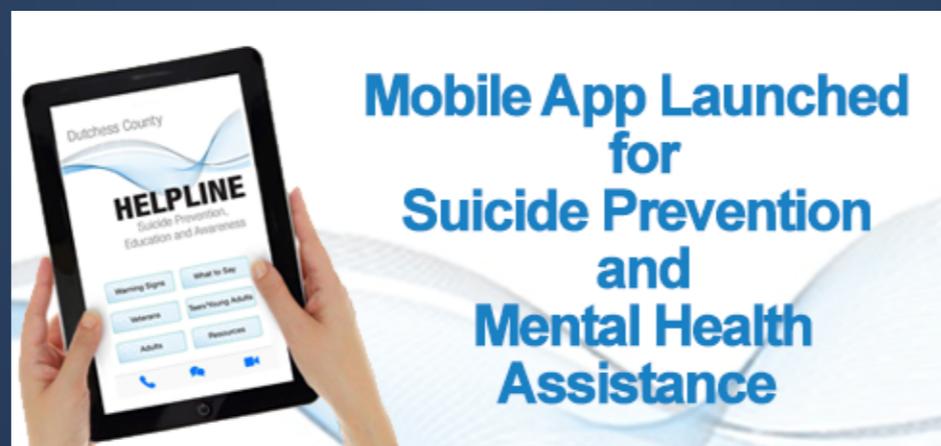
**NO Taxpayer Subsidy**





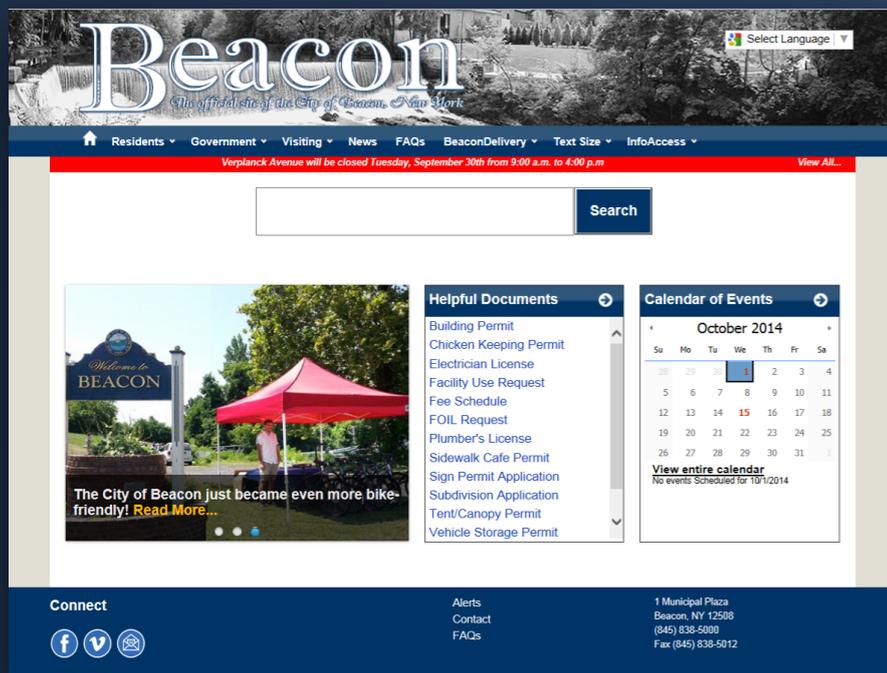
# Health Services Consolidation

- Embarking on **15 Month Merger** Process
- One Department - One Commissioner
- Greater Efficiency - More Effective Service Delivery



**This Year:** Merge IT & Administration

# Government Consolidation & Shared Services



## First in the State Competitive Grant

Workers Comp Program, Printing, Purchasing, IT,  
Integrated Web Design, and More...

# Government Consolidation & Shared Services



## First in the State Shared Services Summit

*“We can **work together as partners** to achieve greater financial results than by trying to go it alone...[a] **significant and bold step forward** for all the taxpayers of Dutchess County.”*

- John Welsh, Town of Union Vale



# Agency Partnership Grant



**Competitive** Grant Program



# Agency Partnership Grant



Defined Community **Needs**



# Agency Partnership Grant



2015: **Increased** Community Investment

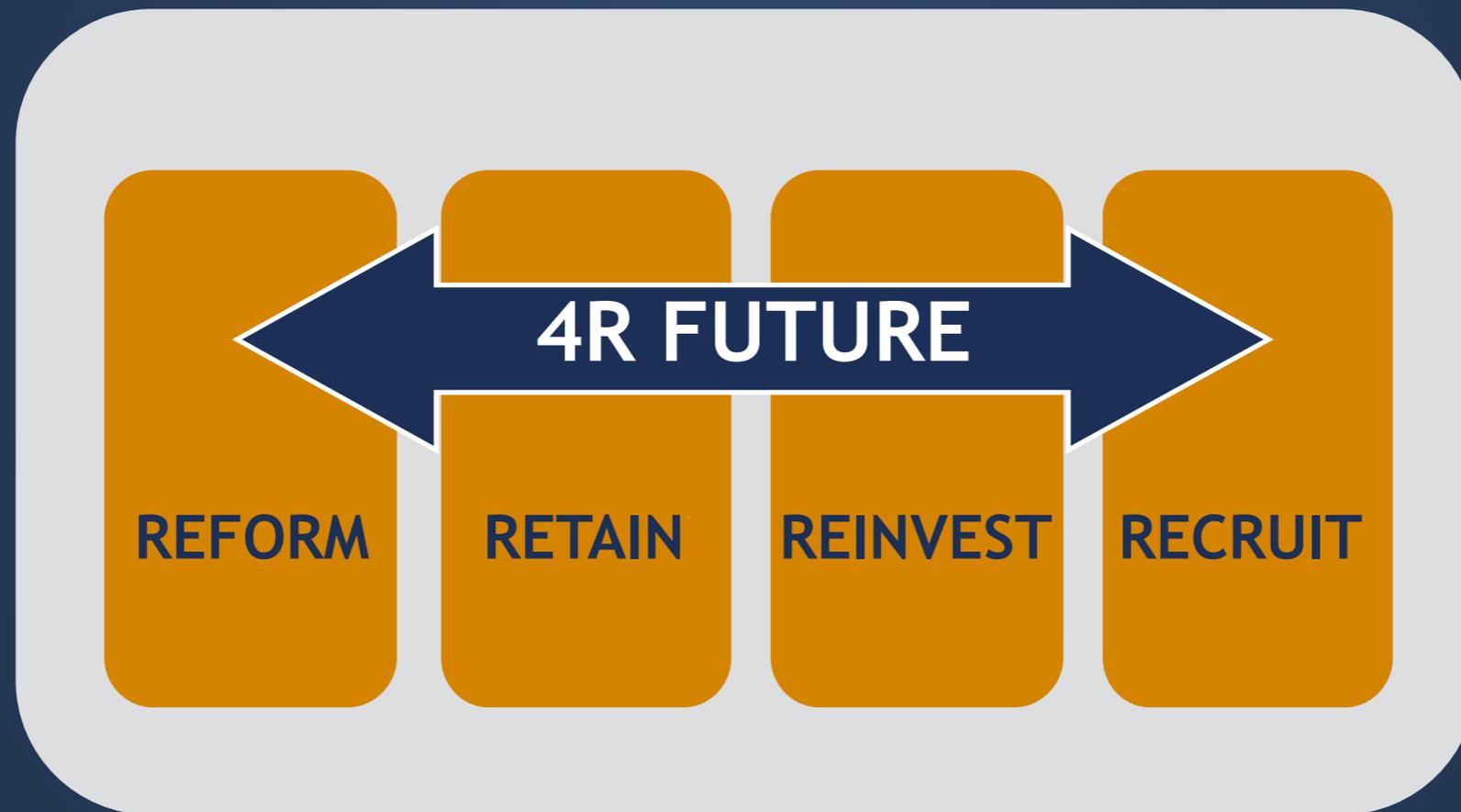
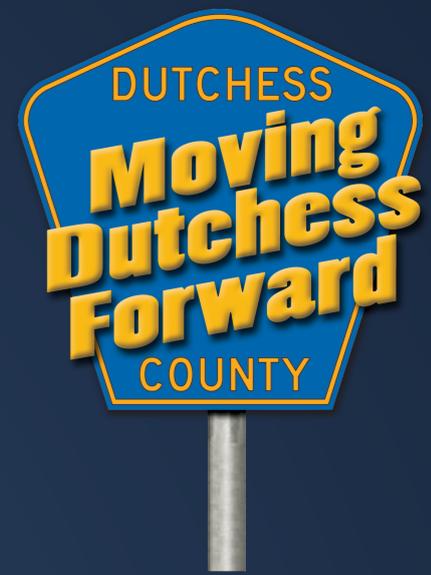


DUTCHESS

**Moving  
Dutchess  
Forward**

COUNTY

# Economic Development Strategy



# Economic Development Strategy





# Economic Indicators



Unemployment

2012

2014

8.2%

5.1%

**Lower** than the Region, State & Nation

# Economic Indicators



Median Home Price

2013

2014

\$243K

\$249K

Estimated to Continue to **Rise in 2015**



**New Businesses** Created  
2012-2014 YTD

**3,983**

# DUTCH'S

## ★ SPIRITS ★

AN ORIGINAL NEW YORK DISTILLERY



DENNING'S POINT  
DISTILLERY  
HANDCRAFTED SPIRITS TO LIGHT YOUR WAY



THE  
*Chazen*  
COMPANIES®  
1947-2012  
*65*  
years of service



# Small Business Success

CELEBRATING  
90 YEARS



# DUTCH'S

## ★ SPIRITS ★

AN ORIGINAL NEW YORK DISTILLERY



DENNING'S POINT  
DISTILLERY  
HANDCRAFTED SPIRITS TO LIGHT YOUR WAY



DUTCH'S  
HOPS  
Success

CELEBRATE  
90 YEARS



DUTCHESS  
**Moving  
Dutchess  
Forward**  
COUNTY



# New Construction



# Vibrant Community Centers





USA TODAY POLICE RANK LOW ON POLL ON ACCOUNTABILITY PAGE 1B

Fishkill distribution center

# GAP TO EXPAND

\$2M

in tax credits

1,200

Jobs added over five years

\$96M

Investment in upgrades



This is one of the main entrances to the Gap Distribution Center off Merritt Avenue in Fishkill.

Retailer plans to invest \$96 million in local plant

#### THE FISHKILL SITE

Established in 2000, the company constructed 2.3 million square feet of space along with extensive truck

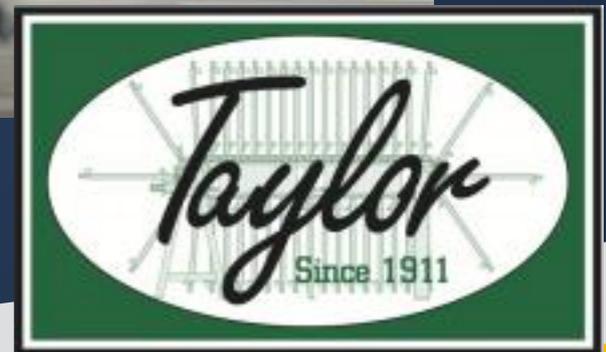
Jobs, money, t helped push d



GLOBAL FOUNDRIES

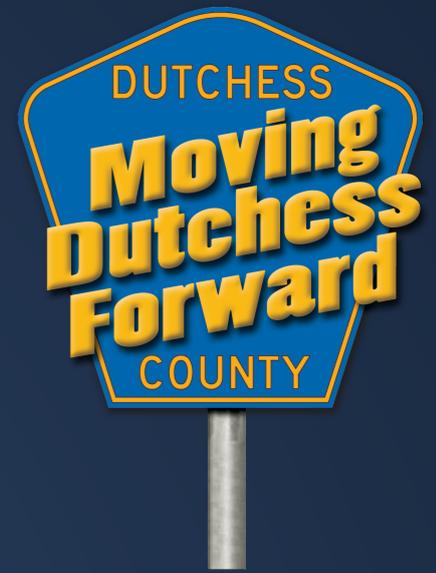


# Projects Total \$2 Billion

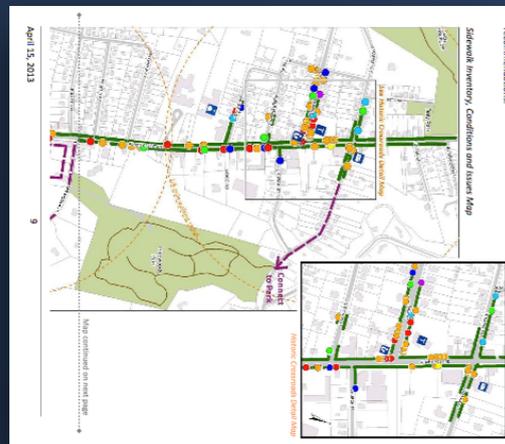


# Business Retention & Expansion

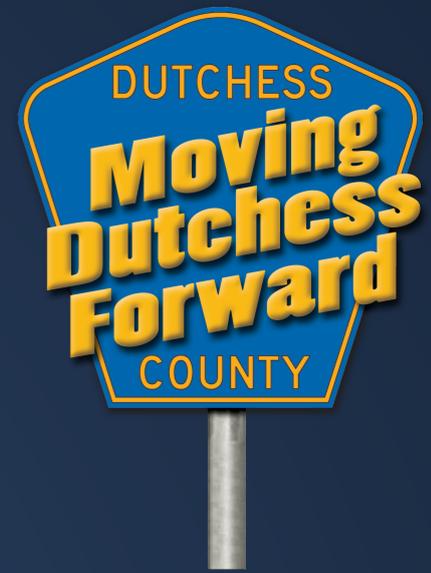
# Planning & Development Restructuring



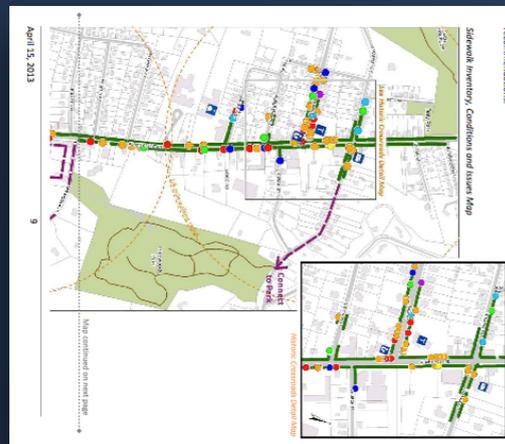
Working with Municipalities to  
**Re-Vitalize Downtowns**



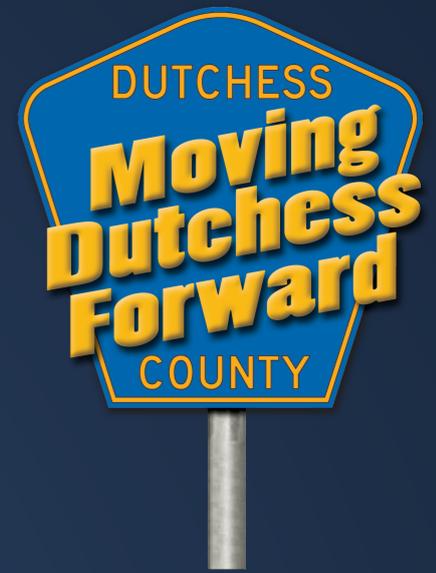
# Planning & Development Restructuring



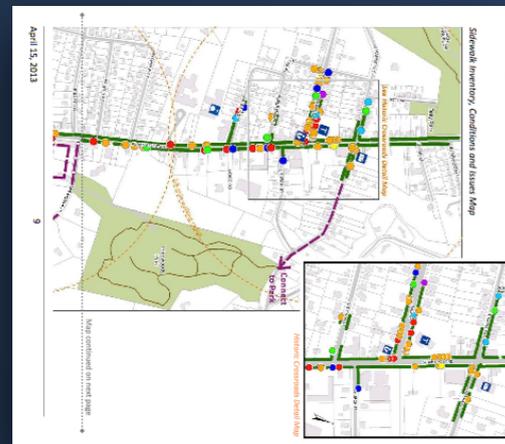
## Working with Municipalities to **Grow Commercial Centers**



# Planning & Development Restructuring



Working with Municipalities to  
**Re-Invest in Our Communities**



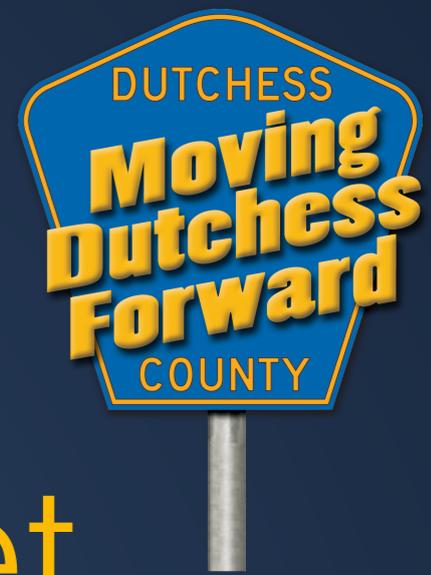
# Planning & Development Restructuring



Working with Municipalities to  
**Re-Invest in Our Communities**



Turning **Plans** into **Reality**...



# 2015 Proposed Budget

- \$250K Additional Business **Attraction**
- \$120K Agri-Business **Development**
- \$350K Increase Tourism **Promotion**

Economic Development Investment



# Infrastructure Investment



**\$9.7 Million** Road and Bridge Investment

**\$1 Million** Partnership for Manageable Growth



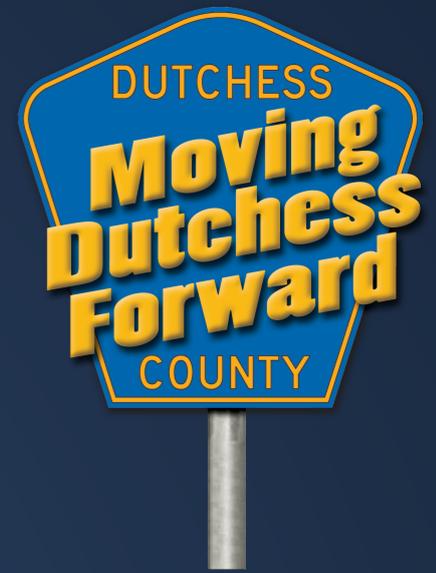
Targeted Economic Development **Asset Rehabilitation**

# Albany & Washington Need to....



- Repeal MTA Tax
- Repeal MTA Vehicle Fee
- Repeal 18A Surcharge
- Repeal FERC Rate Hike

# Dutchess County Airport

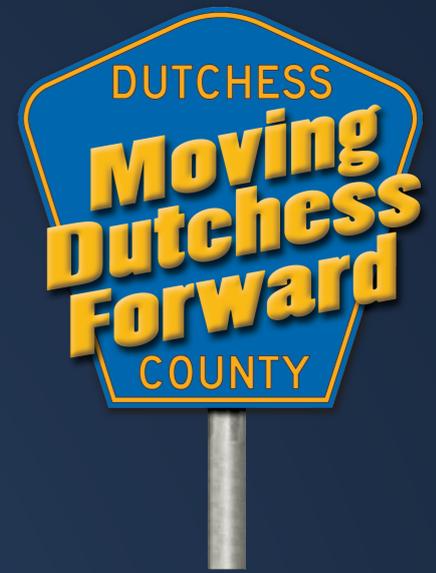


↓ County Subsidy by **44%**



**Privatize** Operations

# Dutchess County Airport



↓ County Subsidy by **44%**



It's Time to **Invest** in Water



# Moving Dutchess Forward



Implement Economic  
Development **Strategy**

Planning and Development  
**Reorganization**

Infrastructure **Investment**

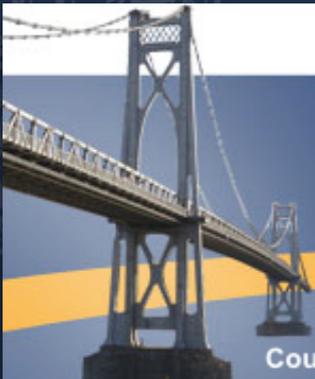
Airport **Revitalization**

Critical Tax **Relief**



# Community Dialogue





# Dutchessny.GOV

Official website of Dutchess County Government, New York



Search Our Site

Mobile Site

County Government

Municipalities

Schools

Business & Community

Tourism & Leisure

## Info Finder

- Departments
- Service Areas
- On-line Services
- Help Center

## Quick Links

- Emergency Preparedness
- Hotline Numbers
- Bidding & RFP's
- Job Opportunities & Current Exam Announcements
- County Clerk Records
- Public Transit Bus Transportation
- County Rail Trails
- Area Newspapers

## Mapping Center

## Public Alerts and Advisories

There are no alerts or advisories at this time

[View All...](#)



[Dutchess Dialogue](#)

[Veterans Appreciation Day](#)

[Halloween Candy Exchange](#)

## Latest News

- » Dutchess County Among Top in NYS with Improved Bond Rating
- » Dutchess County's 9th Annual Veterans Appreciation Day, November 1st
- » County Seeks Proposals for Youth Program Funding
- » Dutchess County's Great Halloween Candy Exchange
- » Dutchess County Well Positioned for Property Tax Freeze Credit



Marcus J. Molinaro  
County Executive



Select Language

Listen to webpage

Change content text size

October 2014						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

## View entire calendar

No events Scheduled for 10/27/2014



# Dutchess *Delivery*

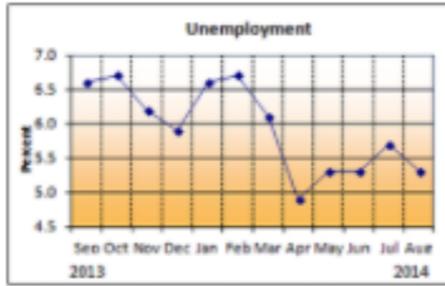
*...keeping you informed*



## Dutchess Dashboard County Statistics and Indicators

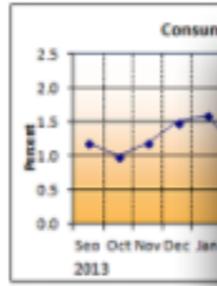
### Economic Indicators

- Click on the Graphs to See More Data -



	1 QTR	2 QTR	3 QTR	4 QTR
2014	6.5	5.2		
2013	8.1	6.8	6.6	6.3
2012	8.2	8.0	8.0	7.3
2011	8.1	7.5	7.6	7.2

Source: NYS Department of Labor



	1 QTR	2 QTR
2014	1.4	2.0
2013	1.7	1.1
2012	2.8	1.1
2011	2.1	1.1

Source: US Bureau of Economic Analysis



#### Housing Market Trends

The number of homes sold has increased compared to the same period last year. The year-to-date median home selling price is \$243,000, compared to \$243,000 last year. The average dollar volume year-to-date has fallen to \$297,288 from \$320M. The year-to-date average market is lower at 128 compared to 138 last year.

\*Source: Multiple Listing Service

#### Sales Tax

Millions of Dollars

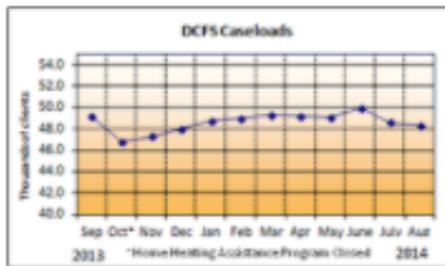
Payment	2013	2014	% Change
1 QTR	\$31.2	\$32.4	3.8%
2 QTR	\$42.3	\$47.4	12.1%
3 QTR			
4 QTR			
<b>TOTAL</b>	<b>\$73.5</b>	<b>\$79.8</b>	<b>8.6%</b>

#### Hotel Tax

Thousands of Dollars

Payment	2013
1 QTR	\$344.1
2 QTR	\$550.0
3 QTR	
4 QTR	
<b>TOTAL</b>	<b>\$894.1</b>

### Service Indicators



#### Jail Population - October 24, 2014

235	+	259	+	0
(Dutchess County Jail)		(Housed Out Facilities)		(Mental Health)

Source: Dutchess County Jail

## Dutchess Dashboard



Dutchess County				
	Prior	Current	%	Detail
Population (2000 vs. 2010) ▾	280,150	297,488	6.2%	<a href="#">View PDF</a>
Home Ownership Rate (2000 vs. 2010) ▾	69.0%	70.6%	2.3%	
Median Household Income (2000 vs. 2010) ▾	\$53,086	\$69,838	31.6%	
Economic Indicators				
	Prior	Current	%	Detail
Sales Tax (YTD 2nd Qtr 2013 vs. YTD 2nd Qtr 2014)	\$73,512,757	\$79,847,802	8.6%	<a href="#">View PDF</a>
Hotel Tax (YTD 2nd Qtr 2013 vs. YTD 2nd Qtr 2014)	\$893,860	\$888,965	-0.5%	<a href="#">View PDF</a>
Unemployment (8/13 vs. 8/14) ▲	6.4%	5.3%	-17.2%	<a href="#">View PDF</a>
Consumer Price Index (8/13 vs. 8/14) *	1.5%	1.7%	13.3%	<a href="#">View PDF</a>
Foreclosures (YTD 8/13 vs. YTD 8/14) +	1,193	982	-17.7%	<a href="#">View PDF</a>
Closed-Home Sales (YTD 8/13 vs. YTD 8/14) *	1,153	1,077	-6.6%	<a href="#">View PDF</a>
Median Home Selling Price (YTD 8/13 vs. YTD 8/14) *	\$243,000	\$248,500	2.3%	<a href="#">View PDF</a>
Fiscal Position				
	Prior	Current	%	Detail
Bond Rating (2012 vs. 2013) ◆	Aa1	Aa2	-	<a href="#">View PDF</a>
County Outstanding Debt Per Capita (2011 vs. 2012)	\$372	\$362	-2.7%	<a href="#">View PDF</a>
County Spending Per Capita (2011 vs. 2012)	\$1,522	\$1,552	2.0%	<a href="#">View PDF</a>
County Tax Per Capita (2011 vs. 2012)	\$340	\$350	2.9%	<a href="#">View PDF</a>
Constitutional Tax Margin Available (2013 vs. 2014)	82.4%	81.2%	-1.5%	<a href="#">View PDF</a>
Constitutional Debt Limit Available (2013 vs. 2014)	95.4%	95.8%	0.4%	<a href="#">View PDF</a>
Service Indicators				
	Prior	Current	%	Detail
DCFS Caseloads (8/13 vs. 8/14)	49,057	48,289	-1.6%	<a href="#">View PDF</a>
Mental Hygiene Helpline Calls (8/13 vs. 8/14)	1,974	1,939	-1.8%	<a href="#">View PDF</a>
Jail Inmate Count (8/13 vs. 8/14)	419	492	17.4%	<a href="#">View PDF</a>
Cost of Inmates Housed in Other Jails (YTD 8/13 vs. YTD 8/14) ▲	\$4,144,129	\$3,931,364	-5.1%	<a href="#">View PDF</a>
Youth Served (2012 vs. 2013)	22,243	20,402	-8.3%	<a href="#">View PDF</a>
Seniors Served (SFY 2011-2012 vs. SFY 2012-2013)	12,853	12,306	-4.3%	<a href="#">View PDF</a>



# 2015 Dutchess County Budget in Brief

October 28, 2014

## Budget Highlights

- ✓ Property Tax Cut
- ✓ Property Tax Rebate
- ✓ No New Taxes
- ✓ Decrease in Spending
- ✓ Moving Dutchess Forward
  - Business Attraction*
  - Tourism Promotion*
  - Infrastructure Investment*

2015 Operating Budget Summary			
(\$Millions)			
Budget Area	2014 Modified Budget	2015 Tentative Budget	\$ Change
<b>EXPENSES</b>			
Personnel	\$ 170.0	\$ 169.3	\$ -0.7
Contracted Services	87.7	84.2	-3.5
Mandated Payments	130.3	132.7	2.4
Operations Cost	35.7	36.3	0.6
Debt Service	18.2	19.2	1.0
<b>Operating Expenses</b>	<b>\$ 441.9</b>	<b>\$ 441.7</b>	<b>\$ -0.2</b>
Less: Mandated Payments Increase:			\$ -2.4
<b>Spending Cut, Excluding Mandated Payments</b>			<b>\$ -2.6</b>
<b>REVENUES</b>			
Property Tax (Net)	\$ 107.0	\$ 106.6	\$ -0.4
Sales Tax & Other Economically Sensitive Revenue	184.8	176.8	-8.0
State Aid	66.8	71.8	5.0
Federal Aid	33.2	35.0	1.8
Use of Fund Balance	2.4	4.9	2.5
Other Revenue	47.7	46.6	-1.1
<b>Operating Revenue</b>	<b>\$ 441.9</b>	<b>\$ 441.7</b>	<b>\$ -0.2</b>

Marcus J. Molinaro  
County Executive

Valerie J. Sommerville  
Budget Director

## Transforming County Government:

### SMALLER. SMARTER. MORE EFFECTIVE.



#### Smaller. Smarter. More Effective.

That has been our objective for Dutchess County Government since I took office in 2012. Over the last three years, working in partnership with the County Legislature, our focus has been to reduce costs, maximize efficiency, address long-standing issues and better deliver services to our residents. Our transformation of county government continues as we seek to improve our shared quality of life.

With the proposed 2015 budget, we see the outcomes of our ongoing transformation:

- No new taxes, no sales tax on energy
- Largest property tax cut in over a decade
- Decrease in spending / continued cost reduction
- Smallest workforce in 32 years—no increase in the number of positions
- Fund balance reserves stabilized
- ... and all this results in STAR tax rebate checks for taxpayers!

Our dedicated workforce continues to rise to the occasion and we are grateful. Our county employees are innovative, motivated and dedicated to making Dutchess County a better place to live, work and play.

There are still many challenges ahead and more work to be done. State and federal mandates consume 70 cents of every tax dollar and continue to be a huge impact on county government. Our push for NO NEW MANDATES is as important as ever. We are committed to rebuilding and strengthening our local economy through strategic investment. We continue our leadership in finding new ways to share services and consolidate at every level in order to reduce the total cost of government.

We've learned from our successes and our mistakes. The conversation has been productive and we hope to bring many more residents into the dialogue. So, we will continue seeking your feedback at frequent town hall forums, through phone conversations, email, social media and our recently launched Dutchess Dialogue. Together with the County Legislature, we welcome your thoughts and comments on this 2015 proposed budget as we continue "Moving Dutchess Forward."

Marcus J. Molinaro  
Dutchess County Executive



DIGITAL  
COUNTRIES  
SURVEY  
2014 WINNER



*Distinguished  
Budget  
PRESENTATION  
Award*

Presented to  
**County of Dutchess**  
New York  
For the Fiscal Year Beginning  
January 1, 2014

*Jeffrey R. Enos*

Executive Director



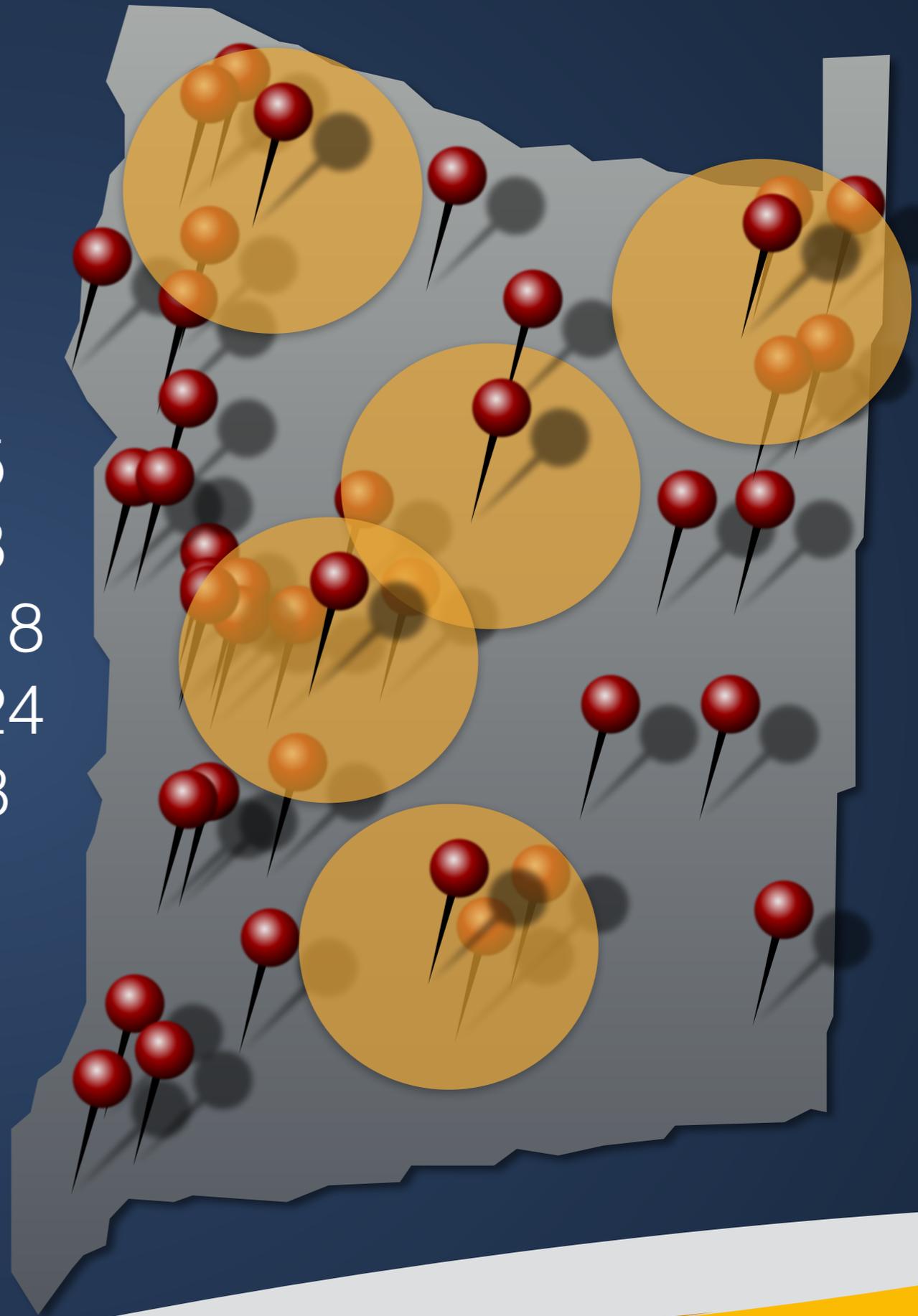
# Dutchess *Dialogue*

join the conversation



# Upcoming Dialogues on 2015 Budget

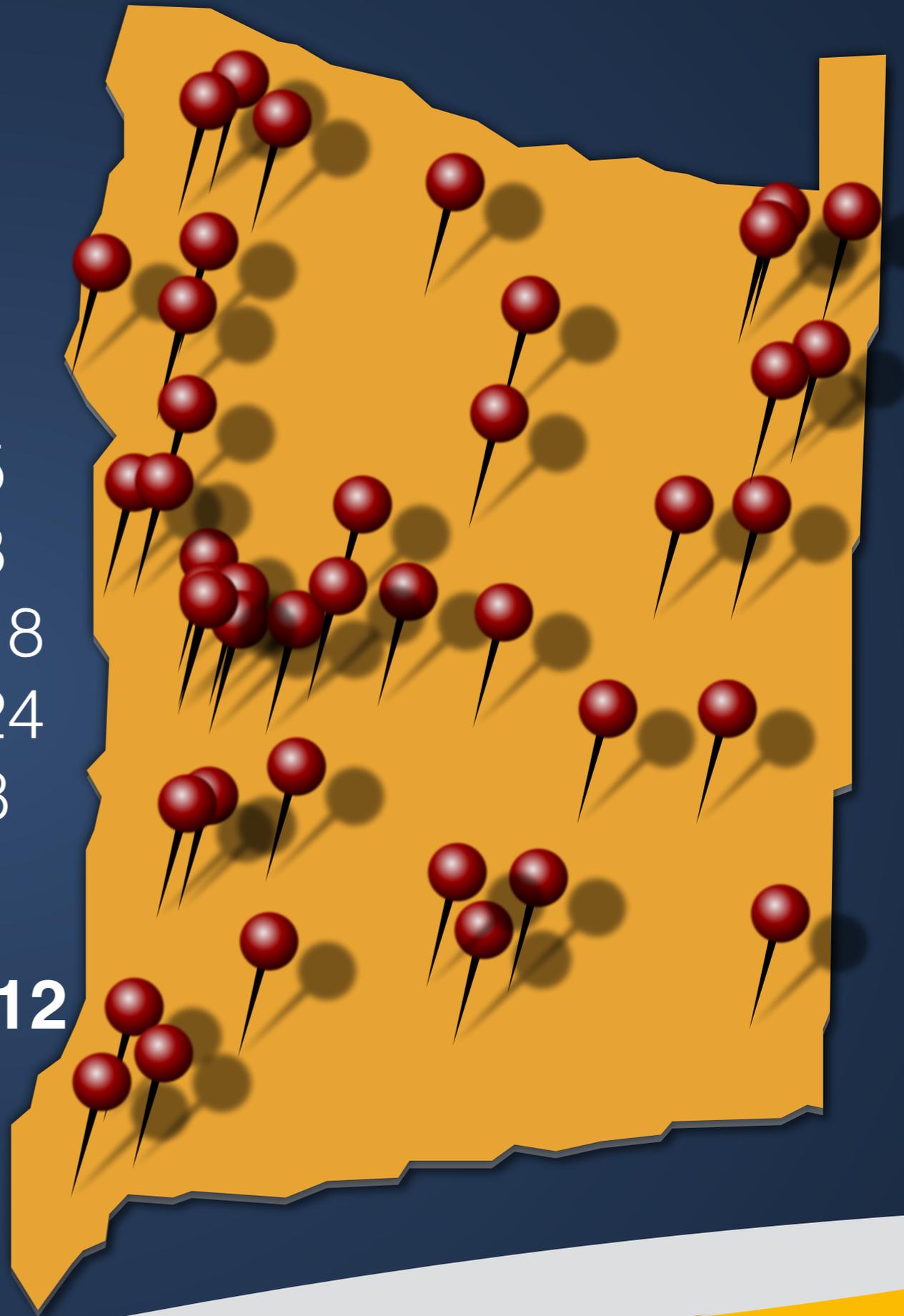
Red Hook	November 5
Poughkeepsie	November 8
Millbrook	November 18
Millerton	November 24
Hopewell Junction	December 8

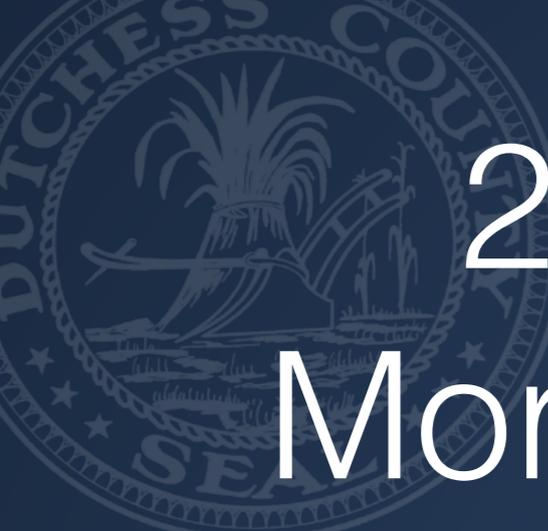




# Upcoming Dialogues on 2015 Budget

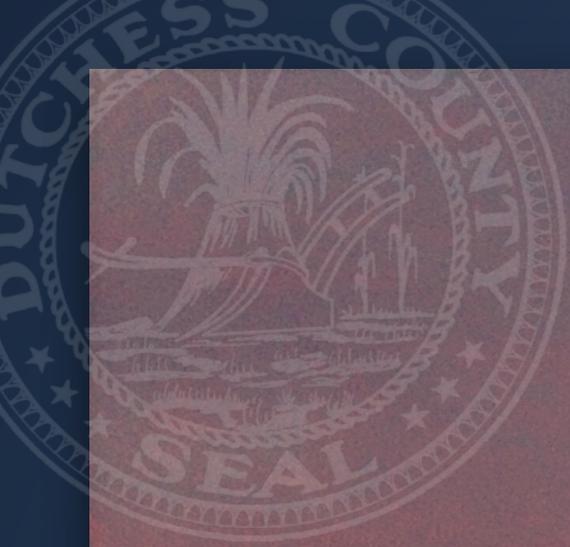
Red Hook	November 5
Poughkeepsie	November 8
Millbrook	November 18
Millerton	November 24
Hopewell Junction	December 8
<b>Tele-Town Hall</b>	<b>November 12</b>





# 2015: Smaller. Smarter. More Effective Government.

- **Smallest** Workforce in 32 Years
- Restored Fiscal **Stability**
- **Reduced** Optional Spending
- Largest Property Tax **Decrease** in Over a Decade
- Taxpayer **Rebate Checks**



**Smaller.**

**Smarter.**

**More Effective.**



