

2018

# DUTCHESS COUNTY ADOPTED BUDGET

COUNTY EXECUTIVE  
MARCUS J. MOLINARO

JOIN THE  
CONVERSATION



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## COUNTY EXECUTIVE 2018 BUDGET MESSAGE

The 2018 Adopted County Budget provides the **fourth consecutive tax levy decrease** and third consecutive tax rate cut for residents and businesses. By revitalizing our economy, sharing services and **improving government efficiency**, we have strengthened County finances while maintaining and expanding critical services you depend on.

We invite you to learn more about the budget online at: [dutchessny.gov](http://dutchessny.gov).



# 2018 EXPENSE HIGHLIGHTS

**\$147M**  
Community & Family Services

**\$26M**  
Roads & Bridges

**\$44M**  
Public & Mental Health

**\$96M**  
Public Safety & Law Enforcement

**\$7M**  
Services for Seniors

**\$2M**  
Parks

## DOMESTIC VIOLENCE SERVICES

We are expanding our partnerships with Family Services, Grace Smith House, and House of Hope to provide additional casework services and added bed space for victims and families seeking shelter.

**\$3**  
MILLION

## AGENCY PARTNERSHIPS

With a \$100,000 increase to the Agency Partnership Grant, we are addressing critical needs in our community through an outcome-based competitive program.

**\$1**  
MILLION

# Think **DIFFERENTLY.**

The budget includes many new ways to make our community more inclusive for those of every ability.



Delivering supportive Environment Training for health care providers to enhance quality of care for those with special needs



Expanding transportation options connecting individuals to vocational training and employment



Life Button is expanding to over 300 individuals prone to wander, providing personal safety and a safe return home



Dutchess Community College offers GED and job readiness programs through our Think Ahead partnership



Mid-Hudson Library System is now offering inclusive reading programs for individuals of every ability



Improving accessibility at county parks, including new ADA swim features at Wilcox Park

## BREAKING THROUGH



Breaking Through is a campaign to **stomp out the stigma** and help those suffering with mental illness and addiction, as well as those who love them. Too often our residents suffer in silence, ashamed of the challenges they face, instead of reaching out to get the help they need. We are focused on prevention, intervention, diversion, and enforcement. We will expand the recovery coach program for those dealing with addiction and add a new **Addiction Prevention Coordinator** who will be the single point of contact to improve outcomes. We will also add resources to the Sheriff's Office for the Drug Task Force.

**TRAIN**  
**2,100**

Since 2016, Dutchess County distributed over 3,000 **Narcan** overdose reversal kits. In the coming year, we will train an additional 2,100 people to use this life-saving medication.

**ASSIST**  
**2,040**

Since opening its doors in early 2017, Dutchess County's **Stabilization Center** has assisted nearly 1,000 people, connecting them to ongoing services. Three new positions are being added to our 24/7 diversion services to assist more than 2,000 individuals in 2018.

**CONNECT**  
**3,970**

In 2018, nearly 4,000 people will be served through the **Mobile Crisis Intervention Team** and connected to ongoing resources as needed through the 24/7 **HELPLINE**.

**CALL OR TEXT HELPLINE: 845-485-9700**

# BUDGET IN BRIEF



## AGRIBUSINESS

The budget includes funding for the Agricultural Navigator, \$1 million for open space and farmland protection, and ongoing support of Cornell Cooperative Extension for agribusiness development, farming sustainability and 4-H.



## MAIN STREET REVITALIZATION

A new pilot program offers matching funds for projects rejuvenating urban centers. We continue our partnership with Pace Land Use Law Center, creating vibrant village and town centers, redeveloping commercial corridors.



## GOVERNMENT EFFICIENCY

The Municipal Innovation Grant Program continues for the sixth year with \$1 million dedicated to supporting local government shared services and consolidation, with a focus on lowering the cost of government.



## MENTAL HEALTH AWARENESS

As part of our Breaking Through campaign, the budget includes a new \$20,000 partnership with Spark Media Project for local youth to develop digital promotion of the broad array of County mental health services.



## JOBS & ECONOMIC DEVELOPMENT

The 2018 budget continues funding for Th!nk Dutchess Alliance for Business and its business retention, expansion and attraction programs, including a campaign to recruit manufacturing and technology companies.



## SERVICES FOR SENIORS

The budget includes additional funding for home care services and a full year of home-delivered meals served 5 days a week, empowering seniors to live independently in their homes longer.



## TOURISM & ARTS

Tourism attracted 4.75 million visitors, resulting in \$568 million in visitor spending last year alone. The budget includes an additional \$230,000 investment to grow this sector of our economy and a 20% increase in support of arts through our continued partnership with Arts Mid-Hudson.



## VETERANS SERVICES

In 2018, we will host a special recognition event for Gold Star Mothers, and in partnership with our Historian and the Dutchess County Historical Society, we will participate in a year-long celebration of our veterans. We will also commit \$100,000 for housing support services.

## *path to* PROMISE

INVESTING IN  
DUTCHESS COUNTY  
YOUTH



### BUILDING FAMILIES

Two new grants will find families for children in foster care. An adoption recruiter will find homes for older children who have spent a prolonged time in foster care, and an outreach coordinator will seek placement with family members of children entering foster care.



### BOYS & GIRLS CLUB

The 2018 budget includes funding for the Boys & Girls Club for after-school, summer camp and teen drop-in center programs in Poughkeepsie, which are estimated to serve over 200 children and teens in the coming year.

Dutchess County has engaged a consultant to provide a comprehensive review of all existing youth services provided in Dutchess County. This review is underway and will propose a specific Path to Promise youth empowerment action plan to enhance the countywide youth services delivery system.

LEARN MORE AT [DUTCHESSNY.GOV](http://DUTCHESSNY.GOV)

# BY THE NUMBERS

# AA+

Strong budget performance and flexibility have helped secure the County's AA+ bond rating, the **second-highest bond rating in New York State.**

# 70%

mandated

State mandates continue to consume 70% of every county tax dollar. We work diligently to control these costs and minimize the impact to taxpayers.

# \$480

million

Total 2018 Dutchess County Budget

# 3

Years of tax rate reductions



## Total County Assessed Valuation

# \$30,040,912,405

Third consecutive increase through economic growth

# 12%

of tax bill

County property taxes only account for 12% of the average homeowner's tax bill. The total county property tax levy for 2018 is \$106,378,663.