

The following are highlights, by department, of the activities of the Executive Branch of Dutchess County Government, for 2012:

### **Budget**

- Organized and chaired the County Executive's newly formed Fiscal Accountability & Strategy Team (FAST), along with team members including the Comptroller's Office, Finance, OCIS, Human Resources and Central Services. Six team meetings were held in 2012, with more than \$2 million in projected cost savings identified by the team and county departments;
- Participated as a member in the County Executive's newly formed Economic Development Cabinet;
- Conducted Educational Budget Sessions for county legislators, elected officials, department heads and county fiscal staff to provide insight into the budget process and assist participants with their roles in that process;
- Provided a County Budget Overview presentation for Spackenkill High School senior economics class;
- Conducted Annual Budget Training for all departments and assisted departments with the development of 2013 budget requests;
- As a member of the Capital Plan Committee, worked with the Committee to develop and adopt a tentative 2013-2017 Capital Improvement Plan;
- As a member of the Criminal Justice Council Sub-committee, worked with sub-committee members to develop analysis on current Jail housing out costs as well as costing out various options;
- Participated in meetings with the Health & Human Services Cabinet and the external Health & Human Services Advisory Council;
- Worked with the County Executive's Office and OCIS, to develop an online County Government Budget Survey to provide county residents with a tool to weigh in on the budget development and educate the public about the budget process;
- Provided a 2011 Fiscal Year End and 2012 Fiscal Update Presentation to the Legislature in July;
- Provided a Fiscal Update for Union Leadership in August;
- Budget Office staff, working with the County Executive's Office and OCIS, developed a County Government Dashboard to provide up-to-date economic, demographic and fiscal data and information to the public;
- Worked with the County Executive's Office, Human Resources and the HR/Risk Management Division to perform extensive analysis for the County Executive's *Workforce Adjustment Incentive Program*, a voluntary employee separation program designed to minimize the impact of layoffs while reducing operational expenses.

## Central Services

- Central Services procures goods and services for the County in full accordance with requirements set forth in New York State General Municipal Law and local County law as well as provides centralized services for County Departments. This adherence to fair and open procurement and centralized services saved the County over \$4.4 million in 2012.
- In addition to serving all County departments, Central Services also serves qualified outside agencies, local municipalities, fire and school districts. During 2012 Central Services met with numerous municipalities and fire districts to enhance and broaden a comprehensive shared services program. Some of the shared services opportunities completed during 2012 include cooperative purchasing agreements and expanded printing services.
- The Office of Computer and Information Systems and Central Services have been worked diligently together to consolidate into the Office of Central and Information Services under the direction of Commissioner Mahler. This consolidation offers immediate savings through shared resources and provides a more robust and coordinated support service to all of the County Departments.
- Successfully transitioned the Records Department from Central Services to the County Clerk's Office.
- With the assistance of the Sheriff's Office, identified and sold twenty (20) vehicles from the impound yard which brought in \$4,000.
- Designated six retired vehicles for the Wheels for Work Program enabling Community and Family Services clients to obtain jobs and become self-sufficient.
- Continued deployment of the IP Telephone system, expecting first full year of operation in 2013.
- Reduction of Centrex telephone services at Continuing Treatment Centers.
- Reduced the number of Centrex lines from Verizon by 612 lines resulting in an annual savings of \$20,000 in recurring costs during the first half of 2012.
- Auctioned Dutchess County's surplus equipment.
- Located a local electronic waste company to remove County e-waste at no cost.
- Awarded numerous bids, quotes and RFP's including:
  - Child abuse medical examination services;
  - Fuel oil cooperative;
  - Standby contracts for electrical and electrical related repair services;
  - Transportation of pre-school children with disabilities;
  - Installation of playground apparatus safety surfaces;
  - Purchase of underwater search and recovery equipment;

- Safety assessments for County road segments and/or intersections;
- Comprehensive health care delivery system for County Jail;
- Vehicles for departments;
- New fuel pumps and fuel management system.
- Expanded P-Card program to include all County Departments.
- Ordered 62 new vehicles, 51 of which are replacements for the Sheriff's Office.
- Upgraded fuel pumps at all County refueling facilities. This involved replacing a total of eighteen old pumps at nine (9) County sites, some of which are up to 40 years old.
- Installed an updated fuel monitoring system at nine County fuel sites. This replaces the obsolete optical card system with computerized keys for each vehicle. The project also included placing sites on the fuel monitoring system that were previously using handwritten sheets, greatly increasing security and accountability for the County's fuel assets.
- Upgraded the Auto Center's obsolete fleet maintenance software. This system is currently employed by the Highway Department.

### **Computer Information Systems, Office of (OCIS)**

- Investment in an IP-based phone system that will provide significant annual cost savings to the County. This is a joint venture between OCIS and Central Services.
- Continued efforts on eGovernment initiatives included:
  - New County website, [dutchessny.gov](http://dutchessny.gov), with enhanced features including:
    - DutchessDelivery public outreach service which allows the County to distribute a broad range of information to our residents via email, SMS and social media. This expands the department's "Go Green" endorsement by eliminating paper copies and post office mailings. OCIS will also offer this service to municipalities for their websites.
    - All new look and feel using advanced techniques such as mega-menus.
    - Improvements to navigation.
    - Greater "transparency" of County information.
  - New Consolidated Calendar.
  - A website budget survey to provide residents with information about how County property tax dollars are spent and how the county budget process works. This provided the backdrop for residents to provide feedback about programs and services that are important to them. This was a joint project between the Budget Office and OCIS.

- Use of automation to add efficiencies and cost savings as part of the recently established Financial Accountability and Strategy Team (FAST). Two examples are: Implementation of Paperless Accounts Payable (AP) procedures using document imaging resulting in an estimated \$87,000 annual savings, and a pilot for ACH electronic payments to vendors in lieu of mailing checks that provides a potential savings of \$40,000/year.
- A new innovative map-based Emergency Operation Center (EOC) Event Tracking system will be used by County Departments and external agencies, during an EOC activation. This application includes the ability to track problems throughout the county (e.g. flooding) and available resources (e.g. shelters). This map-based command center provides stakeholders with the “big picture”.
- A new County Clerk Document Search application provides on-line access for the public and businesses to 1.5 million land and legal digital documents.
- New Personnel Actions workflow application to be used by departments to submit requests to fill vacancies, new hires, position changes and Civil Service status changes.
- Ongoing Enhancements to Criminal Justice applications and planned reporting for the Criminal Justice Council.
- OCIS continued to enhance the County’s Network and related services including phased workstation replacement, upgrade to blade server center, replacement of some key servers and network switches and our ongoing work on disaster recovery.
- Participated in Dutchess County Chamber of Commerce event to assist businesses in understanding how to compete for County goods and services.
- The Center for Digital Government and the National Association of Counties (NACo) has recognized Dutchess County Government with the #1 ranking as the most digitally-advanced county government in the United States in the 250,000-499,000 population category in the 2012 Digital Counties Survey. The County has now had a top-ten ranking nine years in a row (2004-2012).

## **Finance**

- First Deputy Commissioner of Finance, Corinna Wu, retired after over 30 years in Finance. There has been a smooth and successful transition with First Deputy Commissioner Heidi Seelbach-Budd.
- Finance was a part of the FAST team efforts for 2012 with cost saving initiatives for the County.
- The financial statements for the year ending December 31, 2011 were completed and reflect an unreserved undesignated general fund’s fund balance of \$18.2 million, a decrease from the adjusted unreserved undesignated fund balance in 2010.

- Taxes -Continued efforts are being made to enforce the 2-year foreclosure period. In 2012 the County auctioned approximately 121 parcels.
- Bond Rating - Dutchess County maintained it's Aa1 rating "with negative outlook" in December 2012.
- County's Debt Service - Dutchess County issued Public Improvement bonds of \$10.67 million in December 2012
- The Real Property Tax Service Agency (RPT) completed all mandated programs as described in Article 5, Title 3, Article 15A, Title 1, and sections 503 and 953 of the Real Property Tax Law and completed all local programs and duties assigned by the county charter. Educational programs were developed and presented in conjunction with the Dutchess County Assessor's Association that provided classes for assessors to fulfill their continuing education mandate and promote better assessing practices. Assessor's Continuing Education Credits were sought, and approved, for programs sponsored by the Planning Department.
- RPT took over the 911 addressing in 2011. Three employees were transferred in from Emergency Response, and a comprehensive revision of the addressing procedures and guidelines was conducted. These employees, who have program assistant titles, have been given basic education and training in the use of the Real Property System. They now provide telephone and front counter support for customers, as well as tasks in furtherance of tax enforcement functions, in addition to their 911 addressing tasks. This allowed the division to leave one program assistant position unfilled.
- The division maintains three databases in addition to the GIS layers: The Real Property System, E-Card, and the Master Street Address Guide. We have initiated procedures to ensure that addressing is consistent across the databases. Since these databases are dependent on changes in property ownership, keeping them synchronized is an ongoing process.
- All title searches were performed in-house in 2012, and saved approximately \$45,000. This is the first full year of this project.

### **History Division**

- The County Executive, in his 2012 State of the County Address, announced his intent to move forward with the appointment of a County Historian to work with the municipal historians within the county and share the county's rich history with our residents and visitors. The County Historian position had been vacant since 2008.

- A six person committee that included representatives of the County Executive, County Clerk, County Legislature Chairman, Human Resources Commissioner, Dutchess County Tourism Director, and the Dutchess County Historical Society Executive Director conducted an extensive search, forwarded a recommendation to the County Executive and a new County Historian was appointed on October 10, 2012.
- The County Executive directed the Historian to work under the leadership of Dutchess County Clerk Brad Kendall. In May, the Dutchess County Legislature approved the Executive's proposal to transfer the functions of records management from the Division of Central Services to the Office of the County Clerk effective July 1st. This is a logical realignment as the Dutchess County Clerk provides the archivist function for county government and the functions of records management are closely related. County Clerk Kendall has been very active in the preservation of records, painting and prints and other historic artifacts. The collaboration between the County Clerk and the County Historian will enable the work of both to be maximized. Additionally, County Clerk Kendall was instrumental in bringing the Historian position to a full time capacity, as the County Historian had previously been a part-time position. Through the elimination of a vacant registry clerk position, Clerk Kendall was able to provide the necessary funding for a full-time position with no impact on the county budget.

### **Emergency Response**

- Collaborated with the Dutchess County Sheriff's Office (DCSO) to design and develop a new Simulcast Radio System for the DCSO. The system is being funded via Department of Homeland Security funding between the departments. This new system utilizes existing DER infrastructure and will dramatically improve radio communication for the DCSO. Additional benefits of the new system include:
  - Allows DCSO to own their system, reducing costs and providing long-term stability for radio needs.
  - Improves radio coverage area throughout the county, improving officer safety.
  - Provides an efficient platform for dispatching staff to communicate with units in the field. System transmits over five radio towers at once, eliminating the need for dispatch center to switch towers and multiple redundant radio transmissions to reach all units.
  - Allows DCSO frequencies to be installed in the radio consoles in the DC Emergency Communications Center, offering immediate backup to their dispatch center if the need arises.
  - Initial cost savings approximately \$40,000.

- Incident Management Software Development- Partnering with the Office of Computer Information Services, a new software tool has been developed and installed for use during major incident response in the Emergency Operations Center. It provides the following benefits:
  - Significantly improves communications with the EOC.
  - Provides real-time view of major incident response.
  - Accessible remotely through the county VPN, significantly improving functionality.
  - Requires minimal initial and ongoing training compared to available products.
  - Eliminates need to purchase annual license, reducing annual costs by over \$15,000.
  - Eliminates the need to purchase software upgrades in excess of \$40,000.
- Partnering with the Medical Examiner's Office and the Regional Catastrophic Planning group the department hosted the nation's largest Mass Fatality Exercise in 2012. This week long exercise was highly regarded. Participants represented over 70 agencies from 13 states and three countries. Additionally, Dutchess County and its government are better prepared in times of disaster.
- The Medical Reserve Corps celebrated its 10th Anniversary in 2012. Being one of the first in the country, it continues to thrive. This team of competent, credentialed, and capable volunteers has and continues to be an asset to Dutchess County.
- The Dutchess County Critical Incident Response Team (CIRT) celebrated its 10th Anniversary as well this year. This all volunteer team has proven its worth year after year, responding to the needs of first responders when facing crisis, serving as a trusted and valued resource.
- Selection and hiring of a new Assistant Emergency Response Coordinator for Fire Coordination. The filling of this position has already shown benefits for the department and the Fire Departments in Dutchess County.
- Continuation of the Fire Training Centers "Burn Building" refurbishment and Training Center maintenance program. Based on a continued increase in usage again this year, this important program is vital to the Fire Service in Dutchess County.
- Construction and installation of two new "Bail Out Simulators". These training props allow firefighters and instructors to safely practice bailing out a structure that is an immediate threat to life in a low stress, low risk environment. Construction was completed via BOCES and removed labor costs from this important project.

- Staff continued to secure two-way radio equipment for our mandated Narrowband update utilizing Homeland Security funding.
- Emergency Response was selected by Columbia University Mailman School of Public Health and FEMA to participate in a “Table-top exercise” (TTX) in conjunction with a local elementary school regarding a simulated natural disaster. This TTX was designed to test and evaluate a school’s emergency planning efforts and how it would integrate into the County’s response. Once complete, the review will be utilized as a template for schools and local governments across the country. The County’s commitment and reputation in preparedness and response is why this department was selected.

### **Health**

- The Department of Health continues to work in collaboration with the Emergency Response Department to strengthen the County’s ability to respond to natural and/or manmade disasters through our Emergency Preparedness efforts. In 2012, the Department continued to recruit and train Medical Reserve Corps volunteers, and reviewed and updated several of emergency preparedness plans.
- In 2012, monitoring visits from the New York State Department of Health were conducted for a variety of funded programs, from drinking water enhancement to the Tuberculosis control program. All of the site visit reports indicated the Department had met and often exceeded the anticipated services to be performed.
- The Licensed Home Care Service Agency (LHCSA) application was approved for the provision of home health services focused on priorities such as Maternal-Child Health.
- The Lead Primary Prevention Program entails educating the public about lead hazards, training contractors in lead safe work practices, and in partnership with the City of Poughkeepsie, conducting inspections in residential properties in the 12601 zip code target area. To date, over 700 inspections were conducted, identifying lead based hazards in more than 370 homes. The Department has worked with property owners to remove lead hazards from housing units where children were at risk and more than 400 people have received Lead Safe Renovation Training.
- The Weights & Measures Division continued to assure measurement accuracy in commerce in accordance with Article 16 of the NYS Agriculture and Markets Law. With only two inspectors, the Division conducted inspections to ensure equity in commercial transactions involving weight, measure, or count. This year, the Division also assisted the Dutchess County Sheriff’s Office with an investigation of a local oil company suspected of fraudulent deliveries.

- In 2012, the Department engaged in a strategic planning process which included on-line surveys of Health Department staff and community partners/stakeholders to determine the Department's strengths, weaknesses, opportunities, and threats (SWOT). The SWOT analysis was followed by the development of an updated mission, vision and value statement, as well as a set of new goals, strategies and actions for the coming years. This effort was needed to realign the Department's strategic plan to address changes in Public Health perspectives and funding, and to help the Department prepare for the accreditation process and quality improvement efforts.
- The Early Intervention and Pre-School Special Education programs continue to work with various service providers to successfully comply with many new State regulations while efficiently maintaining service for over 2,000 children.
- Keeping the initial service coordination for the Early Intervention program in-house and assigning public health nurses to the function which was formerly carried out by contractors, has proven successful. The public health nurses have added quality to the program as they bring a wealth of knowledge about healthy childhood development.
- Early Intervention and Pre-School Education monitoring efforts have resulted in a significant savings. Some of the monitoring activities include:
  - Increased screening at the point of referral,
  - Monthly review of Medicaid exclusion list,
  - Annual site visits with monitoring tool to ensure compliance with rules and regulations,
  - Review of semi-annual outcome reports from every provider,
  - 100% desk auditing of session notes as compared to the ISFP and,
  - Six month review of all ISFPs.

## **Human Resources**

### *Personnel and Civil Service*

- Negotiated successor agreement to the 2005 -2009 CSEA, Inc., contract which expired on December 31, 2009.
- Successful implementation and administration of the Workforce Adjustment Incentive that significantly reduced county layoffs. In addition, the department has placed ten of the fifteen employees scheduled for layoff. Two employees have not returned to employment, one employee declined a position, two others found outside employment.

- Established new minimum qualifications in response to a request by the seven districts that employ full-time firefighters, (Arlington, Beacon, Fairview, LaGrange, New Hackensack, City of Poughkeepsie, and Pleasant Valley). The decision has been universally accepted by both the full-time professional departments as well as the volunteer departments that had established an opposing position on the issue.
- Implemented operational and programmatic changes adopted with the 2012 Budget, including elimination of the Continuing Day Treatment Program in the Department of Mental Hygiene. These changes required significant review and actions from both Civil Service and labor relations perspectives to accomplish successful implementation.
- Implemented the New York State required Foreign Language Proficiency Testing protocol and process as part of the overall mandated Civil Service examination testing process.
- Maintained the provisional rate of competitive class employees below 3% - achieving a rate of 2.2%, below the historical State-wide average range of 2.5 – 3.0%.
- Implemented County policy and procedures on Workplace Violence Prevention and Response and developed training protocol to be implemented on-line for most County employees, with on-line training to be made available in the second half of 2012.
- Transitioned fingerprint collection processes to a NYS approved vendor, at no cost to the County, with the Commissioner of Human Resources retaining authority to establish the fingerprinting process and procedures and review all results of fingerprint supported background investigations.
- Participated in County Executive developed task forces and teams to improve local economy, business environment and local community development, and reviewed and ensured most effective and efficient utilization of limited County resources.
- Provided intensive Civil Service guidance to County administration and departments and local municipalities and school districts reviewing the possibility of and the adoption of the elimination of positions, determining the proper and legally required layoff processes and procedures and ensuring compliance to these, evaluating operational and programmatic impacts of such changes, and ensuring all Civil Service and negotiated labor contract requirements were met and all rights and protections were afforded to the affected employees.

### *Benefits and Risk Management*

- The Division implemented in 2012 an increased utilization of the County intranet system for benefits information and applications distribution, publication and notification, which resulted in decreased office supplies usage, printing and photocopying, and outside employee travel/visits.

- Transfer of dental coverage from CSEA, Benefit Fund to Guardian Insurance company producing a net savings of \$642,000 annually.
- A 2012 major initiative of the County Executive was to increase collaboration and the sharing of services between the County Government, the Towns and Villages. The county is exploring a worker's compensation consortium to cut the cost of medical and wage expenses for employees injured in the performance of the duties. In 2012 the County initiated a pilot program by expanding Worker's Compensation coverage to the City of Beacon, Town of Amenia and Town of Milan. Rather than contract with a commercial insurance company, the municipalities submit their claims to the County Office of Risk Management. The County's program is experienced based which means the municipal employers only contribute to the level of their actual claims in a "pooled" budget for expenses. It is expected that potential savings to municipal participants can be significant.

### Law

- With the assistance of OCIS, set in motion a program to reduce the number of paper copies of contracts by establishing a digitized contract system;
- Processed all County contracts and leases;
- Drafted and submitted Local Laws and Resolutions for legislative consideration as requested and approved by the County Executive;
- Represented the County and its units in administrative hearings, enforcement proceedings and litigation both for and against the County;
- Prosecuted Juvenile Delinquent and Persons in Need of Supervision proceedings in Family Court;
- Participated in Medicaid Fair Hearings;
- Presented community informative presentations;
- Provided legal services to all County units in matters of counsel and litigation

### *Community & Family Services Legal Unit:*

- Participated in the DC Child Abuse Center
- Continued team membership in the Family Treatment Court
- Continued participation in the NYS OCFS Termination of Parental Rights Workgroup
- Participated in Family Court Advisory Meetings
- Attended Sharing Success program
- Participated in weekly CPS case reviews

- Participated in biweekly sex abuse case reviews and foster care permanency reviews
- Participated in “Adoption Now” case review
- Assisted in formulation of joint protocol for Domestic Violence and CPS service providers

### **Mental Hygiene**

- Terminated Continuing Day Treatment (CDT) Program on 3/31/12.
- With the closure of Hudson River Psychiatric Center, DMH obtained commitment from the NYS Office of Mental Health (OMH) to provide an annual increase of \$1.5 million to base state aid to establish a Diversion Program, which includes the creation and operation of a seven day-a-week Mobile Crisis Intervention Team and was implemented on 4/1/12.
- Obtained from OMH, \$750,000 startup funding, which was used in 2012 to expand outpatient capacity in mental health clinic programs for adults and home-based crisis intervention services for youngsters.
- Closed all three DMH-run mental health clinics and effected dispositions for all patients being served in the Clinic for the Multi-Disabled, Mansion Street Mental Health Clinic and the Hedgewood satellite Mental Health Clinic.
- Oversaw the development of Personalized Recovery Orient Services by two providers at four sites.
- Reduced the Department's workforce by 37 positions, 11 in response to the Workforce Adjustment Incentive Program.

### **Planning & Development**

#### *County Planning*

- An estimated 600 requests for data fulfilled as a Census Bureau affiliate. Many 2012 inquiries focused on results of the 2010 Census and American Community Survey data.
- Updated demographic information for the County to incorporate data updated on a yearly basis by the American Community Survey (ACS) 5-year estimates.
- The Dutchess County Planning Board continued its oversight of pending Partnership for Manageable Growth acquisitions and monitored department planning initiatives.
- Closed on four conservation easements in 2012: Locust Grove (Town of Poughkeepsie), Sunset Ridge Farm (Town of North East), Bos Haven Farm (Town of Union Vale), and Greig Farm (Town of Red Hook).

- Worked with the Agriculture and Farmland Protection Board, Real Property Tax, Soil and Water Conservation District, and Cornell Cooperative Extension Dutchess County to complete the Agricultural District Resource Project, creating a database derived from the Agricultural District Recertification Review process in order to make information about the status of farming and farmland available to each municipality.

### *Municipal Planning Support*

- Worked with the City and Town of Poughkeepsie, Metro-North, Walkway Over the Hudson, Scenic Hudson, Dyson Foundation, Community Foundation of DC, and other interested stakeholders on an integrated Waterfront Redevelopment Strategy and Rezoning project for the waterfront between Quiet Cove Riverfront Park and the Rural Cemetery, focusing primarily on transit-oriented development around the Railroad Station.
- Worked with Beacon Main Street Linkage Committee and consultant on revised zoning text and design standards for central Main Street and a new district connecting Main Street to the Train Station.
- Worked with the Town of Red Hook and the Village of Tivoli to revise zoning district standards and to implement the Centers and Greenspaces principles and model zoning law.
- Assisted the Town of North East Zoning Review Committee on a new overlay district for the historic hamlet of Irondale.
- Helped to facilitate the Walkway as Gateway Overlay Zoning project for both ends of the Walkway Over the Hudson in cooperation with Scenic Hudson, Walkway, City of Poughkeepsie, DC Regional Chamber of Commerce, and the Dyson Foundation.
- Drafted two additional Greenway Guides on Planning for Bicycles and Connected Street Networks for future adoption by Greenway Compact communities.
- The Dutchess County Planning Federation (DCPF) held four short courses in the first half of the year and a second series of programs for municipal officials was scheduled for the second half. Spring courses were attended by approximately 300 people.
- Produced an eNewsletter, "Plan on It," that reaches out to all Dutchess County communities to discuss and provide information on a wide variety of planning-related topics and issues, ten times a year.

- Provided technical advice to Dutchess County communities on matters of planning and zoning through the GML 239 referral process and meetings with developers and local boards. Prepared alternative site plan layouts to illustrate Greenway principles where appropriate.

### *Community Development and Housing*

- Completed the 2013-2017 Community Development & Housing Consolidated Plan. Public meetings were held to introduce the Consolidated Plan process and present the proposed priorities.
- Submitted to the U.S. Department of Housing and Urban Development (HUD) the documents for the 2013-2015 CDBG and HOME Requalification for the program's next 3-year cycle. All 29 potential participating municipalities opted to join the program for the 2013-2015 Program Year cycle.
- Construction completed on Poughkeepsie Commons, a 72-unit affordable rental development for veterans and frail elderly in the City of Poughkeepsie to which the County and City committed HOME Investment Partnership Program funds.
- Construction completed on Boulevard Knolls, a 9-unit mixed income development, in the City of Poughkeepsie. The County and City committed HOME Investment Partnership Program funds for four affordable units.
- Developed implementation plan for Analysis of Impediments to Fair Housing Choice.
- Participated in HUD required annual Point-in-Time Homeless Count including updating all survey forms, and conducting outreach and training for housing and service provider based counts.
- Community Development municipal infrastructure and human service program services projects were implemented in various communities and agencies throughout Dutchess County. Technical assistance was provided including: orientation, pre-construction conferences, field inspections and annual monitoring (to ensure labor compliance, requests for payments and financial and programmatic goals are being met). Submitted all required HUD reports including the 2011 Consolidated Annual Performance and Evaluation Report (CAPER) and the 2012 Consolidated Plan/Action Plan.
- Release of 2013 CDBG and HOME program year guidelines and application materials, and review of applications.
- Coordinated submission of 2012 NOFA for Shelter Plus Care and Supportive Housing Program funds.

- Conducted training for all Shelter Plus Care (S+C) grantees to review recent revisions to HUD requirements and upcoming changes due to the implementation of the HEARTH Act (the new implementing law for the S+C Program).

### *Transportation Planning*

- Completed a Safety Assessment project that examined high-crash locations on two County road facilities: CR 9 (Beekman Rd) corridor in Beekman and the CR 16 (Quaker Ln)/CR 41 (Crum Elbow Rd) intersection in Hyde Park.
- Completed a Sidewalk Inventory and Improvement Plan for the Hyde Park Town Center.
- Completed a Dutchess County Bus Service Expansion Study.
- Completed the 2012 Public Works pavement monitoring program.
- Completed amendments to the FFY 2011-2015 Transportation Improvement Program, adjusting the costs and/or schedules for projects.
- Organized a Bicycle-Pedestrian Advisory Committee to assist with the development of a new Bicycle-Pedestrian Plan.

### *Geographic Information Systems*

- Held four public presentations on department initiatives: Dutchess County Regional Trails Conference (Healthy Communities Trail Mapping), Consortium of Rhinebeck History (Historical Resources Survey), Hudson River Estuary Program Breakfast presentation (Stream Catchment Areas and water quality), and Cary Institute of Ecosystem Studies (Centers and Greenspaces Principles / Biodiversity Blocks).
- Developed a tool which will allow staff at Department of Health, Planning and Development, and Water & Wastewater to verify location and extent of public water and sewer systems,
- Initiated the Healthy Communities Trail Map Series, a resource for the public to learn about walking/hiking opportunities at over 70 trail systems throughout the County.
- Supplied information and project design concepts to NYS Department of Health for a Tick-borne Disease study the Centers for Disease Control was conducting in Dutchess County.
- Participated in the countywide GIS Workgroup.

### *Economic Development*

- Established an Economic Cabinet (EC) to identify efficiencies and improve service to local governments and businesses.
- Established a new industry initiative in conjunction with HVEDC--the Food and Beverage Industry Cluster.
- Kicked off a waterfront redevelopment strategy with the City and Town of Poughkeepsie.
- Established a Main Street (City of Poughkeepsie) Business Improvement District work group.
- Established a small business counselor, funded by the federal government, to connect businesses with government contracting opportunities and announced a series of three seminars on doing business with government.

### *Division of Solid Waste*

- Completed the initial draft of the Dutchess County Local Solid Waste Management Plan.
- Updated the Solid Waste License application, including updates to the insurance requirements.
- Completed a draft Annual Municipal Solid Waste Report form to track solid waste generation rates and recycling rates.
- Worked with Dutchess County Resource Recovery Agency in preparation of the expiration in 2014 of the Service Agreement with the operator of the Resource Recovery Facility.

### *Traffic Safety/STOP DWI*

- The operational plans and related programming for both the Traffic Safety and STOP-DWI Programs were on target with the budget plan.
- In an ongoing effort to combat impaired driving and the growing prescription drug abuse epidemic, the STOP-DWI Program purchased three drug collection receptacles to be placed in law enforcement agencies throughout the County to facilitate the safe disposal of unused/expired medications.

## *Mass Transit*

- In 2012, payroll was reduced by more than \$100,000 through efficient scheduling of drivers.
- Rail Link was adjusted to serve express trains in lieu of local trains in response to passenger surveys.
- In 2012, the Federal Transit Administration conducted a capital review of Dutchess County Public Transportation. The Federal Transit Administration representatives applauded the work done to expedite projects and close grants in a timely manner.
- Throughout 2012, Public Transportation staff has attended web trainings at the Transit Center to save money on travel. The Transit Administrator has been working with the New York Public Transit Association Board to develop a full complement of web offerings to meet federal and state training requirements in 2013.
- A new radio lease contract with AVL/GPS was awarded and will be funded with 80% federal and 10% state grants.
- A random fare reconciliation program was established.
- During 2012, a bid for thirteen (13) medium duty low floor hybrid buses and five (5) heavy duty low floor buses was posted. Dutchess County was awarded \$2,556,000 in federal State of Good Repair funds for this purchase.
- Other federal capital funds (5309) were used for capital improvements to the transit facility including a new roof and relocation of the fueling facility. This funding also came from a federal State of Good Repair award.
- The radio project planned for 2012 was originally a capital project to purchase radios, however it is now an operating project as the radios are being leased instead. This line is 90% reimbursable from federal and state funds. The county share is \$10,000. The new leased system will provide a net to County cost savings.

## **Probation and Community Corrections**

- Curfew monitoring continued to be offered during part of the year as an alternative to detention for at-risk youth. The project is supported by a State grant.
- The J-RISC program, which incorporates a nationally recognized blue print program, Functional Family Therapy, entered its fifth year. This is a grant funded project used to prevent unnecessary detention and placement.
- Working with the State Risk Assessment Instrument (RAI) Implementation Workgroup, the staff will pilot an instrument to assist in making detention decisions for juveniles involved in Family Court.

- Administered state anti-gang funding in joint community based/county project that will assist youth through supportive programming and the Gang Resistance Education and Training (G.R.E.A.T) project.
- Collaborated with the Council of State Governments' Justice Center in *Public Safety Through Effective Probation and Alternatives to Incarceration* project. The goal of the project was to make policy recommendations that will enhance public safety.
- Supported the Criminal Justice Council (CJC) in its development of a criminal justice needs assessment that was delivered to the County Executive, Legislature and public.

### **Public Defender's Office**

- Obtained funding from the state Indigent Legal Services office, hired and trained 3 staff members, resolved outstanding representational issues with the family court judges and staff. As of December 24, 2012, the Department have opened 147 family cases.
- Continued to provide competent and professional legal services in over 7500 cases in 2012.
- Made progress in reducing the number of cases we conflict off, with an approximate 10% reduction in the cases for which assigned counsel was requested. There has also been a corresponding reduction in the amount of money that has gone to assigned counsel.
- Continue to refer clients to both the judicial diversion and drug courts as an alternative to incarceration.
- Dutchess County entered into an inter-municipal agreement with Ulster County providing for the provision of indigent representation in criminal cases where the adjoining county's office of the public defender has a conflict. Each county's public defender agreed to handle 400 conflict cases for the other county in the following courts: Dutchess County Court, Ulster County Court, City of Poughkeepsie Court, City of Kingston Court, and the Town of Ulster Court. Currently these conflict cases are handled by private attorneys who are paid at state mandated hourly rate. The public defender offices, on average, handle a criminal case for approximately half of what it costs a private attorney to handle the same matter. It is projected that this arrangement will result in substantial cost savings for both counties.

## **Public Works**

### *Buildings & Administration*

- Fully operational computerized Building Management System (BMS) and air handler replacements relating to the HVAC system in the County Office Building. Energy efficient units result in a recurring annual savings in the range of \$100,000/yr.
- Finalized design with construction commencing for the Medical Examiner's Office.
- Completion of the Highway multi-bay garage roof replacement.
- On-going 50 Market Street HVAC upgrades and roof replacement.
- Finalized fire protection improvements at 60 Market Street, Farm and Home and Mapleknoll at Bowdoin Park.
- On-going Jail security and communication system.
- On-going mechanical energy efficiency improvements at 230 North Road, 47 Cannon Street and 10 Market Street.
- Completed repair of LOOP building roof.
- LOOP bus garage facility repairs invitation to qualify for Architect / Engineer & Construction Management services.
- Commenced free exterior lighting audits through Central Hudson partnering with Lime Energy.
- Completion of the Board of Elections move of the current storage facility on Salt Point Turnpike to North Grand Avenue in late 3rd quarter.
- Planned relocation of the Health Department Office (387 Main St.) to the Poughkeepsie Journal building located on Market Street.
- Completed Nelson House Annex demolition.
- Completion of Federal Energy Efficiency Conservation Block Grant Implementation Strategy by end of year.
- Re-negotiated lease for 488 Main Street, as well as three (3) DMV locations.
- Began move of DPW Administration and Building Divisions to DPW complex at 626 Dutchess Turnpike.

## *Aviation*

- Updated Storm Water Pollution Prevention Plan
- New Aircraft Rescue and Firefighting Vehicle placed into service
- Realignment of taxiway “Delta” spur (Construction), Light “Bravo, Charlie, Delta”
- New Taxiway “Kilo” (Design)
- Obstruction study – GIS – Phase II
- FCC Compliant Radio system
- Reversion of a private 13,916 S.F. hangar to County ownership
- Completion of 2012 Audits: DC Comptroller and internal operational review
- Completion of 47,000 L.F. of crack sealing
- Complete repaint of all airfield markings
- Sealed and painted Terminal building exterior

## *Engineering*

- Began construction of Dutchess Rail Trail Phase 4.
- Prepared design for Dutchess Rail Trail Stage 5, Morgan Lake to Walkway over the Hudson
- Completed innovative “soil nailing” repair of failed embankment slope on CR 8 (South Greenhaven Road) in Beekman.P
- Performed final design and right-of-way acquisition for the reconstruction of CR 21 (Noxon Road) from NYS Route 55 to CR 49 (Titusville Road) in LaGrange and the CR 49@CR 21 intersection.
- Continued design work for our ongoing guide rail replacement program.
- Prepared design for intersection improvements at CR 35 (Osborne Hill Road) at Ketchamtown Road.
- Continued advancement of approximately 15 federally funded highway, bridge and trail design projects.
- Prepared preliminary design alternatives for CR 41 culvert flooding improvement.
- Advanced and implemented development of compliance program for State and Federally mandated Municipal Separate Storm Sewer System (MS4) Permit.
- Performed required field inspections, designs, reviews and reporting for compliance with MS4 Stormwater mandate.

- Advanced development of traffic control device compliance program for State and Federally mandated conformance to 2009 Manual on Uniform Traffic Control Devices (MUTCD).
- Began replacement of Bridge D-70R, CR 26 (Dover Furnace Road) over the Harlem Valley Railroad in Dover.
- Reconstructed Bridge H-28, Sycamore Drive over Crum Elbow Creek in Hyde Park.
- Begin design for replacement of superstructure and stream restoration for Bridge PO-17X, CR 43 (DeGarmo Road) over Wappinger Creek.
- Replaced culvert A-35 under CR 105 (Sinpatch Road) in Amenia with a new concrete box culvert (HCM Division construction).
- Began replacement of bridge joints on three bridges.
- Began a bridge painting program.
- Began construction of a state grant funded parking improvement in Hopewell Junction.
- Responded to approximately 14 NYSDOT bridge inspection flags, approximately half of which require structural design work for repair.

### *Highway*

- Completed over 16 miles of asphalt overlays utilizing county crews.
- Paved wheel tracks on 20 miles of road.
- Replaced or repaired 4,000 feet of guiderail.
- Replaced 20 road crossing drainage culverts.
- Responded to 40 drainage complaints.
- Repaired approximately 25 catch basins.
- Removed over 200 dead trees along county highway system.
- Made and installed signage for the county highway system and Dutchess Rail Trail, Health Department, Parks Division and other county agencies.
- Plowed 300 miles of county highways, 32 snow/ ice events, and 65 applications with 32 trucks.
- Replaced 2- ten wheel trucks all with computer controls. All trucks are now equipped with automated sanders.
- Assisted other DPW Divisions with work at Dutchess Stadium, Wilcox, Bowdoin, Quiet Cove parks; as well as other locations.

## *Parks*

- In March and April, the Bowdoin Park Naturalist assisted by Parks maintenance staff held Maple Syrup presentations to demonstrate how maple syrup is made using modern and Native American methods. The event attracted many local school groups. An open house which was free to the public was held in March and attracted several hundred people.
- The newest Pavilion in the Parks' system located at the top of the hill overlooking the Band Shell in Bowdoin Park, with breathtaking views of the Hudson River, was fully completed by Parks staff with a major assist from DPW-Buildings staff, and has been fully rented during 2012. This pavilion has a kitchen, inside room, restrooms and outdoor seating for 85 guests.
- The extensive trail network in Bowdoin Park has expanded and our ball fields, existing pavilions, Maple Knoll Lodge and Cabins, and the Community Center all saw increased usage. Mapleknoll Lodge is rented practically every weekend of the year. The Pavilions at Bowdoin Park are fully rented for weekends from May to Columbus Day Weekend. The Park Naturalist ran a very successful summer day camp at the park that was completely full again for the 2012 season.
- Wilcox Park users were offered a modified season again this year, with the park being kept open seven days a week from Memorial Day through Labor Day. To keep the park open and continue to have swimming facilities fully staffed, a nominal admission to the park for County residents was instituted in 2010.
- Quiet Cove Riverfront Park enjoyed its second full season of operation with added public restrooms, a new waterfront Deck and additional parking. Scenic viewpoint sitting areas and a beautiful small pond were developed on the trails as destination points for visitors. The Park is open from April through October seasonally.
- The open 10.5 miles of the Harlem Valley Rail Trail again saw heavy usage in 2012. The design of the project to construct the final 8.25 mile segment, which will complete the portion of the trail in Dutchess County and link up with existing 3.5 mile trail segment in the Copake Falls Area of the Taconic State Park, continues to evolve. This year, extensive environmental studies needed to construct the next phase of the trail through the significant wetlands located in the northern panhandle area of the Town of North East were conducted and are still under review by the DEC.
- Heavy use of the Dutchess Rail Trail continued, which now starts at the Old Hopewell Depot and runs for 8 miles to Old Manchester Road in the Town of Poughkeepsie. Then an additional 2.4 miles runs from Overocker Road in the Town of Poughkeepsie to Morgan Lake in the City of Poughkeepsie.

- In 2007, County Parks took major steps toward incorporating Dutchess Stadium into the county parks system. Parks staff has tried to handle the upkeep of the stadium landscaping and regular maintenance and with a major assist from the Building and Highway Divisions. Planned and unplanned maintenance of the Stadium Facility has been handled, as called for in the County's operating agreement with the Hudson Valley Renegades. Major concerts are always a big ticket in the Hudson Valley. The annual K-Fest held on June 3<sup>rd</sup> was a complete sellout.

### **Services for Aging, Veterans & Youth (SAVY)**

#### *Aging Services*

- Approximately 12,000 unduplicated clients and caregivers provided with services ranging from information and assistance to case management, nutrition services, transportation, home care, respite, health promotion and legal services.
- Successfully restructured/merged Intake and Outreach units.
- Cross training in Fiscal Unit.
- Additional volunteers recruited and trained in the Health Insurance Counseling Program.
- New volunteer led walking and bicycling groups started during 2012.
- New provider in place for Senior Friendship Center Transportation and Home Delivered Meals delivery in Beacon.
- Achieved superior levels of client satisfaction in Transportation, In Home, Intake, Legal, and Nutrition Services.
- CPR and First Aid training for all Senior Friendship Center managers and drivers.
- Updated online Long Term Care Resource Directory.
- Developed presentation on "Successful Aging."

#### *Veterans Services*

- The Division hosted a highly successful Medal Presentation to a WWII Veteran.
- Partnered with the Walkway over the Hudson to hold the first Memorial Day Event on the Walkway with great success.
- Hosted an item drive for the 727th Military Police Detachment National Guard Unit currently deployed to Afghanistan.

- In coordination with the Department of Public Works, offered veterans visiting the County Office Building and utilizing the County parking lot up to 1 hour of free parking with the F.A.V.O.R. discount card.
- All flagpoles in the County owned veterans sections of private cemeteries are now illuminated with solar lights.
- Staff from Veterans Services attended numerous outreach events throughout the County.

#### *Youth Services*

- The Youth Council had 33 members representing nine high schools.
- Youth Council completed four community service projects, conducted one leadership training on diversity, tolerance and anti bullying, and hosted eight guest lecturers on various topics.
- Trained and engaged two Youth Council members in the Workforce Investment Board (WIB) Summer Youth Employment proposals committee, reading the grant proposals and making funding recommendations.
- Youth Services Unit is covering the entire county with three staff while on target to meet or exceed their outcomes.
- In partnership with DC BOCES, Youth Services held the 4th annual Youth Forum in October on the topic of teen substance abuse, alcohol use/abuse, and prescription drugs.
- Youth Board awarded two DCC second year students with scholarships at the 2012 Convocation Ceremony.
- Youth Board membership recruitment resulted in new members to fill some of the vacancies.
- Surveyed the Runaway and Homeless Youth (RHY) school liaisons on training needs and coordinated a "Runaway and Homeless Youth Information Session."

#### **Social Services**

- Processed over 30,900 new applications.
- Authorized over \$40 million in SNAP (Food Stamps)
- Collected over \$31.4 million in Child Support.
- Authorized \$386,632,150 in Medicaid services.
- Authorized over \$9 million in Home Energy Assistance Program funds.
- Investigated 2,976 Child Protective Services reports.
- Investigated 519 Adult Protective Services reports.

- Had \$16,325,238 in cost avoidance from the Special Investigations Unit.
- Paid for 139 burials.
- Sponsored special computer training for 31 individuals.

### **Water and Waste Water Authority**

- Successfully managed and operated thirteen water and sewer systems, providing services to over 4,115 customers. With the exception of the Shore Haven Water System, all systems were in compliance with all relevant federal, state and local regulations.
- Acquired the Fairways Water System from the Red Hook Fairways Homeowner's Association, Inc, in order to provide service to approximately 48 customers in the Town of Red Hook, NY.
- Lifted the "Do Not Drink the Water" Order for the Shore Haven Water System. As a result of the new Well No. 3 put into service by the Authority and now being used as the primary water source, water quality in the system has improved significantly, and the Disinfection By-Products (DBP) levels sample results have fallen to within the allowable limits.
- Designed, obtained approvals for, and constructed a chloramination disinfection system for the Shore Haven Water System as an interim means of controlling Disinfection By-Products levels until permanent treatment facilities are constructed.
- Completed construction, testing and start up for Birch Hill Water Treatment System Improvements in the Town of Beekman, and placed new treatment systems into operation in March.
- Completed easement acquisition activities for the connection of a water line between the Dalton Farms Water System and the Beekman Elementary School to assist in resolving water quality issues identified by the DC Department of Health.
- Executed a Memorandum of Understanding with the Preserves at Lakes Kill (Red Hook) and anticipate executing a similar agreement with Ober Creek (Wappinger) to provide for Authority ownership and operation of community septic systems providing advanced wastewater treatment, in support of conservation subdivisions designed to preserve significant open space.
- Continued to work with the Town of Amenia towards the creation of the Amenia Hamlet Sewer System for the business core of the Hamlet. Received an eligibility determination for a 0% interest Hardship Financing through the NYS EFC Clean Water State Revolving Loan Fund. Completed with the Town and its consulting engineer a new Sewer Feasibility Study utilizing potential alternative collection and treatment technologies for the Amenia Hamlet.

- Continued to work with the Town of Beekman and the private developers towards the provision of central water supply and sewer systems within the proposed Beekman Town Center. On behalf of, and funded by, two prospective developers, completed a joint engineering study of sewer capacity of the Dalton Farms Wastewater System, identifying necessary system upgrades to support new connections.
- Entered into discussions with the Dutchess County Airport and property owners in the Maloney Road area regarding the creation of a water service area, to be served by an interconnection with the Authority's Central Dutchess Water Line.
- Entered into discussions with the developer of the Homesteads at Hopewell Workforce Housing Project in East Fishkill to provide water service to the project from the Authority's Central Dutchess Water Transmission Line.
- Prepared and submitted, on behalf of the Town of Hyde Park, six grant applications, requesting a total of \$175,500, from the NYS Department of State's Local Government Efficiency Grant Program to evaluate the potential dissolution of eight Town water and sewer districts, with the intent of transferring ownership of the water and sewer systems to the Authority.
- Maintained full compliance with the requirements of the Public Authority Accountability Act.