



**2020126 GRANTING SICK LEAVE AT HALF PAY TO DAVID M. KOWALSKI, AN EMPLOYEE OF THE DUTCHESS COUNTY SHERIFF'S OFFICE, CORRECTION DIVISION**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution was unanimously adopted by the Budget, Finance, & Personnel Committee.

**2020127 GRANTING SICK LEAVE AT HALF PAY TO SHEREE F. GREEN, AN EMPLOYEE OF THE DUTCHESS COUNTY SHERIFF'S OFFICE, CORRECTION DIVISION**

On motion by Majority Leader Bolner, duly seconded by Assistant Majority Leader Metzger, the foregoing resolution was unanimously adopted by the Budget, Finance, & Personnel Committee.

On motion by Minority Leader Edwards, duly seconded by Chair Pulver, resolution **2020115 REQUESTING A FEASIBILITY STUDY FOR THE DEVELOPMENT OF A YOUTH COURT OR YOUTH RESTORATIVE JUSTICE PROGRAM** was unanimously removed from the table.

On motion by Minority Leader Edwards, duly seconded by Chair Pulver, resolution **2020115 REQUESTING A FEASIBILITY STUDY FOR THE DEVELOPMENT OF A YOUTH COURT OR YOUTH RESTORATIVE JUSTICE PROGRAM** was unanimously moved from the Budget, Finance, and Personnel Committee to the Family and Human Services Committee

There being no further business the meeting was adjourned.



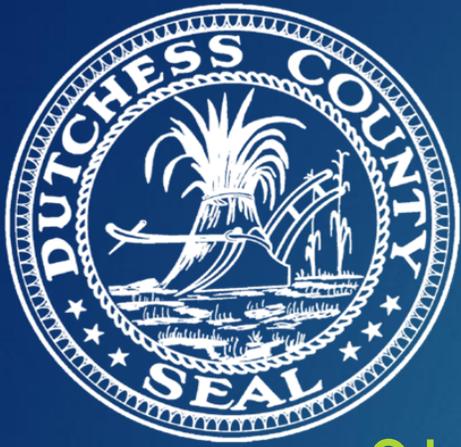
# Fiscal Update

## Sales Tax:

- Sales tax projected COVID-19 Impact \$20-\$40M
- Down 11.5% Overall YTD
- Down 17% for the Quarter

## Other Revenue:

- Casino Revenue projected down \$1 million
- Hotel Tax projected down \$2 million- 80% second qtr
- County Clerk Revenue projected down almost \$1M



# Fiscal Update

## State Aid

- Seeing a hold back on State Aid– \$15M vs. \$24M
- State Aid reductions will depend on Federal Aid

## Federal Aid

- HEROES vs HEALS \$3.5T vs. \$1T
  - HEALS– no new direct funding for revenue loss
  - CARES Act funding loss replacement– Have to share 25% with counties or lower levels



# Fiscal Update

## 2020 County Savings \$10-\$15M:

- Holding positions vacant– Net \$3.1M over budgeted vacancy factor
- Related Fringe and taxes– Net \$1.3M
- Voluntary Furlough– \$275K
- DCFS eFMAP rate increase– \$3.9M
- DBCH– \$1M Pre–School Special Education
- Planning– \$1.6M Tourism, LDC, MIG

## Hussing, Laura

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**From:** Morris, Carolyn  
**Sent:** Friday, August 7, 2020 11:31 AM  
**To:** Wager, Leigh  
**Cc:** Hussing, Laura  
**Subject:** FW: Sales tax by category  
**Attachments:** Sales Tax Information Inquiry.pdf

Please file, and put with your minutes

**Carolyn Morris**  
**Clerk**  
**Dutchess County Legislature**  
22 Market Street  
Poughkeepsie, New York 12601  
Tel: (845) 486-2100 • Fax: (845) 486-2113

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**From:** White, Jessica <jwhite@dutchessny.gov>  
**Sent:** Friday, August 7, 2020 10:24 AM  
**To:** Morris, Carolyn <cmorris@dutchessny.gov>  
**Cc:** Wager, Leigh <lwager@dutchessny.gov>  
**Subject:** Sales tax by category

Here is the sales tax comparison by area for the period March-May 2019 vs. 2020 as requested.

Regards,  
Jess

**Jessica White**  
**Budget Director**  
**Dutchess County Budget Office**  
22 Market Street

Poughkeepsie, NY 12601

Phone: 845-486-2010 Fax: 845-486-2021

Email: [jwhite@dutchessny.gov](mailto:jwhite@dutchessny.gov)

## Sales Tax Information

Description	March-May 2019	March-May 2020	Change
4541 Electronic Shopping and Mail-Order Houses	39,424,630	101,522,716	157.5%
4411 Automobile Dealers	168,598,413	95,400,333	-43.4%
4441 Building Material & Supplies Dealers	85,621,582	89,151,151	4.1%
5415 Computer Systems Design and Related Services	37,112,575	69,021,787	86.0%
7225 Restaurants & Other Eating Places	117,400,908	66,207,333	-43.6%
4471 Gasoline Stations	90,475,543	59,454,648	-34.3%
4523 General Merchandise Stores	53,888,697	56,244,050	4.4%
4451 Grocery Stores	49,349,797	51,960,433	5.3%
5173 Wired and Wireless Telecom Carriers	35,070,997	32,744,786	-6.6%
2211 Electric Power Generation, Transmission & Distribute	28,121,784	32,467,399	15.5%
4539 Other Misc Store Retailers	29,875,376	29,383,669	-1.6%
8111 Automotive Repair and Maintenance	37,602,392	24,753,103	-34.2%
9261 Administration of economic programs	37,622,514	16,508,926	-56.1%
7211 Traveler Accomodation	20,000,482	6,101,540	-69.5%

## Hussing, Laura

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**From:** White, Jessica  
**Sent:** Wednesday, August 19, 2020 3:16 PM  
**To:** Hussing, Laura  
**Cc:** Morris, Carolyn; Wager, Leigh; Atkins, Barrington R.; Baiano, Chris; Kashimer, Rachel  
**Subject:** RE: Following Up from Budget, Finance, and Personnel Committee Meeting  
**Attachments:** Voluntary Furlough by Dept.pdf

Hi Laura,

Attached is the number of employees by department who took the voluntary furlough during the period 6/8-7/31. The voluntary furlough period is now over. We are currently working on the analysis of the separation incentive and will forward that information as well when it is complete.

Regards,  
Jess

**Jessica White**  
**Budget Director**  
**Dutchess County Budget Office**  
22 Market Street  
Poughkeepsie, NY 12601  
Phone: 845-486-2010 Fax: 845-486-2021  
Email: [jwhite@dutchessny.gov](mailto:jwhite@dutchessny.gov)

**From:** Hussing, Laura <[lhussing@dutchessny.gov](mailto:lhussing@dutchessny.gov)>  
**Sent:** Friday, August 7, 2020 4:54 PM  
**To:** Baiano, Chris <[cbaiano@dutchessny.gov](mailto:cbaiano@dutchessny.gov)>; White, Jessica <[jwhite@dutchessny.gov](mailto:jwhite@dutchessny.gov)>  
**Cc:** Morris, Carolyn <[cmorris@dutchessny.gov](mailto:cmorris@dutchessny.gov)>; Wager, Leigh <[lwager@dutchessny.gov](mailto:lwager@dutchessny.gov)>; Atkins, Barrington R. <[bratkins@dutchessny.gov](mailto:bratkins@dutchessny.gov)>  
**Subject:** Following Up from Budget, Finance, and Personnel Committee Meeting

Good afternoon,

During the August 6, 2020 Budget, Finance, and Personnel Committee Meeting, Legislator Atkins requested a list of positions being furloughed and vacancies held open in order to determine what departments or staff have been reduced.

Thank you,

*Laura Hussing*

**Senior Legislative Secretary**  
Dutchess County Legislature  
22 Market Street  
Poughkeepsie, New York 12601  
Tel: (845) 486-2100 • Fax: (845) 486-2113

Email: [lhussing@dutchessny.gov](mailto:lhussing@dutchessny.gov)

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## Employees that took voluntary furlough

<u>Department</u>	<u>Total</u>
Office for the Aging	8
Budget Office	1
OCIS	1
County Exec	1
DA	1
DBCH	14
DCFS	20
DPW	3
Emergency Response	3
Finance	1
Human Resources	2
Planning	1
Probation	4
Public Defender	2
<u>Total</u>	<u>62</u>