

BUDGET, FINANCE, AND PERSONNEL COMMITTEE

OF THE

DUTCHESS COUNTY LEGISLATURE

Thursday, March 8, 2018

Committee Chair Bolner called the committee to order at 5:35 p.m.

PRESENT 12 BLACK, BOLNER, TRUITT, INCORONATO, JETER-
JACKSON, JOHNSON, METZGER, MUNN, PAGE,
PULVER, ROMAN, SAGLIANO.

ABSENT 0

PRESENT/LATE 0

QUORUM PRESENT

Committee Chair Bolner entertained a motion from the floor, which was seconded and carried, to suspend the rules to allow the public to address the Committee on agenda items.

No one wishing to speak, Committee Chair Bolner entertained a motion from the floor, which was seconded and carried, and the regular order of business was resumed.

Committee Chair Bolner stated that the Committee would hear a presentation from Budget Director Jess White on how to navigate budget documents. Presentation attached.

2018050 AUTHORIZING SETTLEMENT FROM JUDGMENT & CLAIMS

2018051 AUTHORIZING SETTLEMENT FROM JUDGMENT & CLAIMS

The foregoing resolutions were moved by Assistant Majority Leader Sagliano duly seconded by Majority Leader Roman, discussion resulted as follows:

Assistant Majority Leader Sagliano motioned to go into executive session duly seconded by Majority Leader Roman and unanimously carried.

Legislative Counsel Volkman cited Public Officer's Law Section 1 0 5 1 D pertaining to discussions regarding pending litigation.

Assistant Majority Leader Sagliano moved to return to Regular Session duly seconded by Majority Leader Roman and carried.

Committee Chair Bolner stated that there being no further discussion could there be a motion to adopt the foregoing resolutions.

On motion by Majority Leader Roman, duly seconded by Assistant Majority Leader Sagliano, the foregoing resolutions were unanimously adopted by the Budget, Finance, & Personnel Committee.

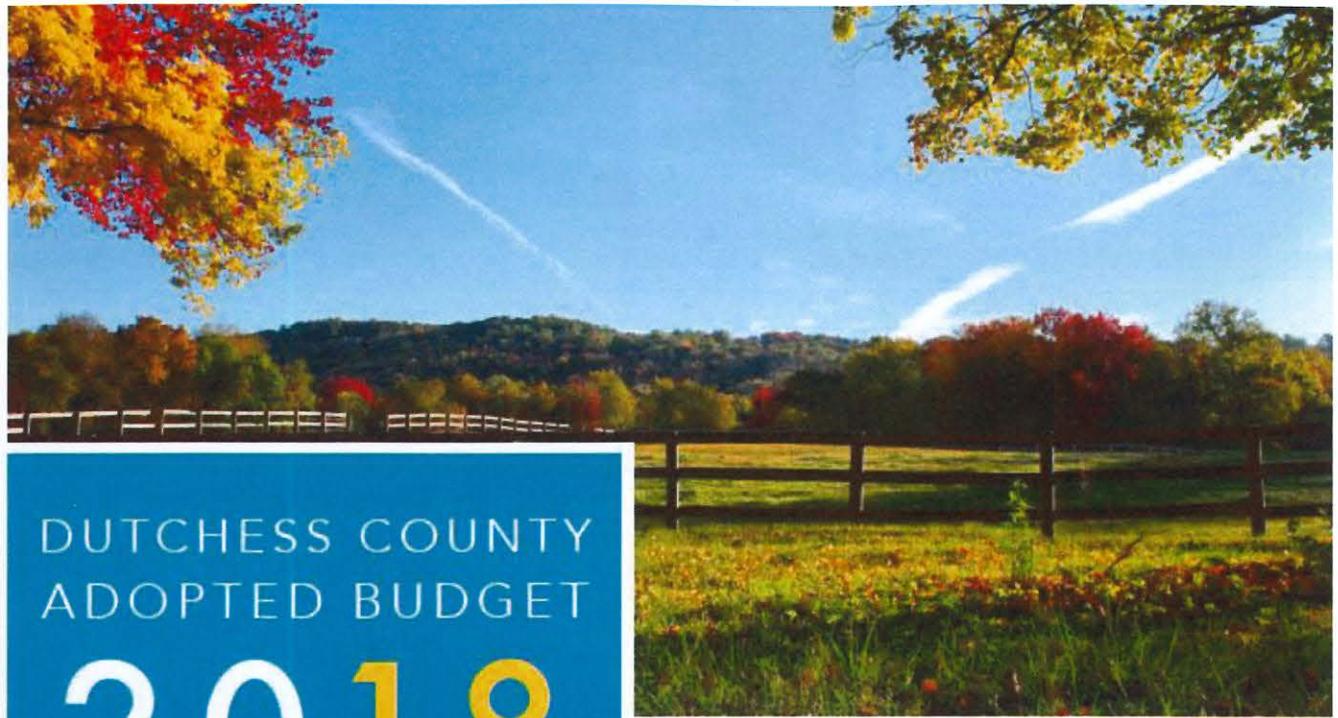
2018048 APPOINTMENT TO AUDIT REVIEW ADVISORY BOARD

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

2018049 AMENDING RESOLUTION 2017059 AS IT PERTAINS TO A RESERVE ACCOUNT FOR THE SHARED SERVICE GRANT PROGRAM

On motion by Majority Leader Roman, duly seconded by Assistant Majority Leader Sagliano, the foregoing resolutions were unanimously adopted by the Budget, Finance, & Personnel Committee.

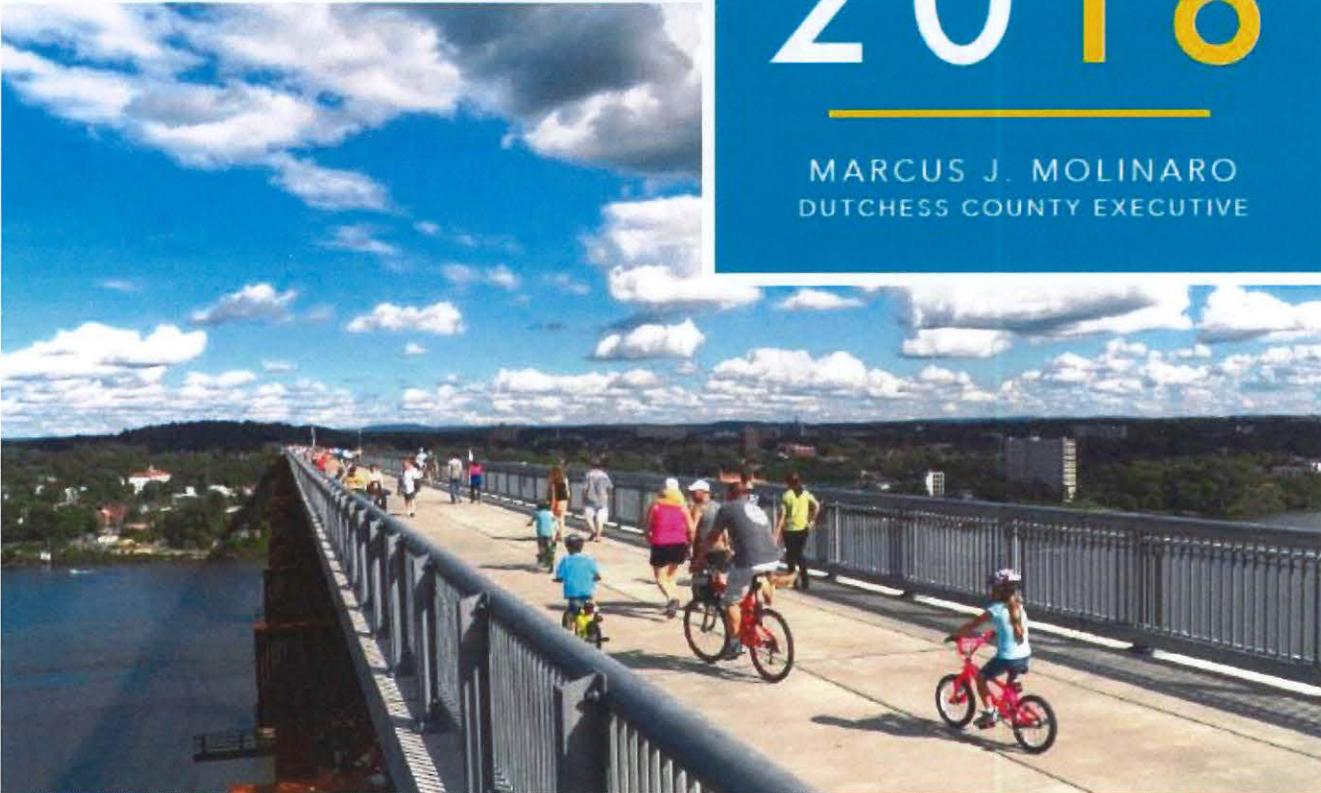
There being no further business the meeting was adjourned.



DUTCHESS COUNTY
ADOPTED BUDGET

2018

MARCUS J. MOLINARO
DUTCHESS COUNTY EXECUTIVE



Electronic Version has jump links

2018 Adopted Budget

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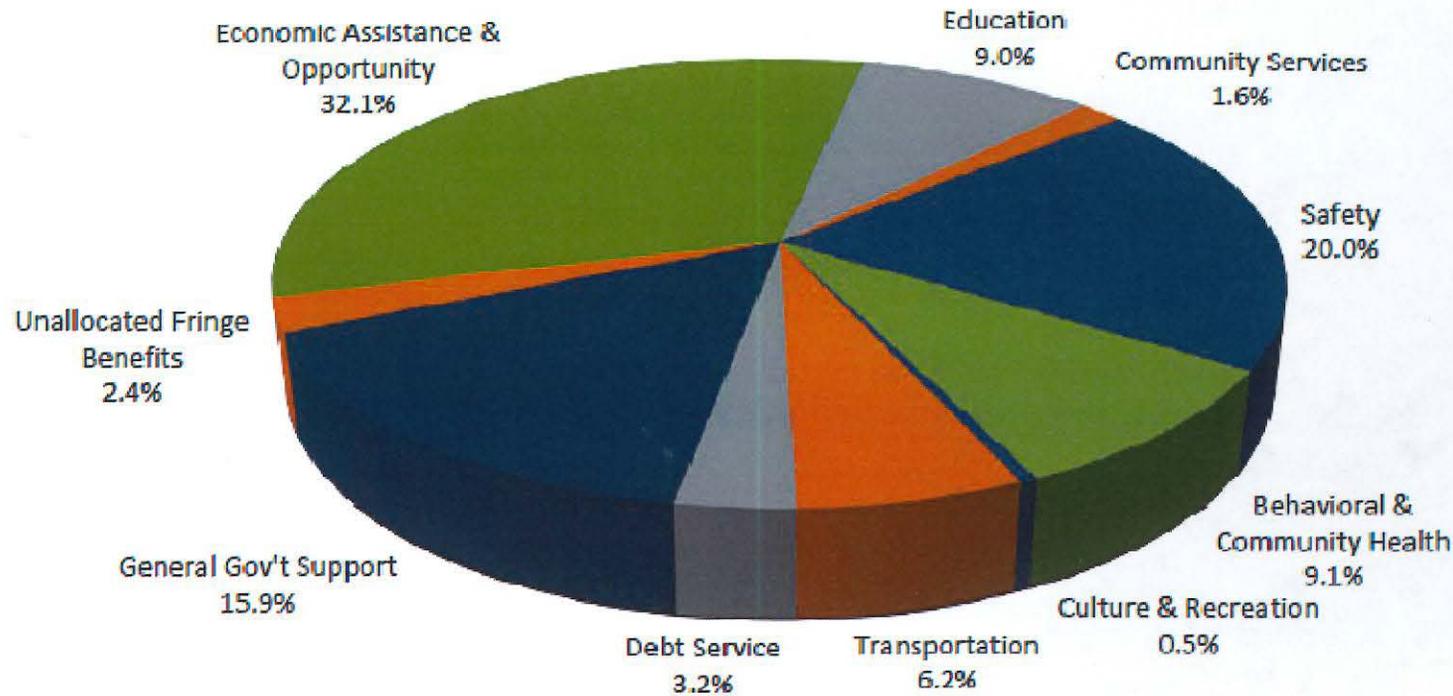
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2018 Adopted Executive Budget Summary

	2015 Actual	2016 Actual	2017 Adopted	2017 Modified ¹	2018 Adopted	Amount Change ²	% of Change ²
Appropriations							
Salaries & Wages	\$111,978,422	\$116,945,490	\$120,450,533	\$120,737,257	\$121,971,242	1,233,985	1.0%
Pension	19,117,913	17,976,324	17,914,987	17,922,997	18,043,657	120,660	0.7%
Worker's Compensation	2,610,741	3,409,897	3,489,654	3,489,654	3,774,478	284,824	8.2%
Health Insurance	26,830,368	28,637,429	33,133,308	33,193,031	35,813,320	2,620,289	7.9%
Other Employee Benefits	10,607,740	11,170,217	12,005,275	12,027,145	12,009,538	(17,607)	-0.1%
Total Personal Services:	\$171,145,184	\$178,139,357	\$186,993,757	\$187,370,084	\$191,612,235	\$4,242,151	2.3%
Equipment	601,781	947,370	649,451	1,851,266	1,314,908	(536,358)	-29.0%
Supplies	4,814,933	4,919,619	4,865,149	5,262,058	5,119,257	(142,801)	-2.7%
Gas / Utilities	3,253,910	2,633,459	3,657,777	3,304,402	3,505,195	200,793	6.1%
Insurance	1,612,735	1,642,788	1,879,364	1,835,580	1,944,975	109,395	6.0%
Contracted Services	60,176,880	57,113,135	64,971,986	66,064,737	69,531,899	3,467,162	5.2%
Sales Tax Revenue Sharing	26,955,129	27,511,182	28,213,900	28,213,900	29,433,108	1,219,208	4.3%
Mandated Programs	127,838,229	128,762,615	130,320,360	130,254,291	130,777,261	522,970	0.4%
Contingency	0	0	1,500,000	367,517	1,500,000	1,132,483	308.1%
Resale	374,545	0	0	0	0	0	0.0%
Debt Service ³	34,614,248	32,974,793	18,672,438	18,672,439	16,871,240	(1,801,199)	-9.6%
Operations	10,930,445	14,014,592	15,906,067	16,545,018	17,829,735	1,284,717	7.8%
Other	8,471,601	13,703,368	9,112,276	14,266,946	10,765,044	(3,501,902)	-24.5%
Total OTPS:	\$279,644,436	\$284,222,921	\$279,748,768	\$286,638,154	\$288,592,622	\$1,954,468	0.7%
Total Appropriations:	\$450,789,620	\$462,362,278	\$466,742,525	\$474,008,238	\$480,204,857	\$6,196,619	1.3%
Revenue							
Property Tax Levy	106,934,533	106,895,318	106,470,935	106,470,935	106,378,663	(92,272)	-0.1%
Sales Tax	176,781,835	179,795,180	183,595,250	183,595,250	190,210,428	6,615,178	3.6%
State	78,091,725	76,157,995	73,926,162	75,518,499	77,323,265	1,804,766	2.4%
Federal	44,106,162	39,293,877	38,126,431	38,126,431	40,333,954	2,207,523	5.8%
Other	76,483,304	68,964,475	50,973,747	52,311,988	50,958,547	(1,353,441)	-2.6%
Appropriation of Fund Balance ⁴	0	0	10,150,000	14,485,135	11,000,000	(3,485,135)	-24.1%
Taxpayer Protection Fund	0	0	3,500,000	3,500,000	4,000,000	500,000	14.3%
Total Revenue:	\$482,397,559	\$471,106,845	\$466,742,525	\$474,008,238	\$480,204,857	\$6,196,619	1.3%

2018 Adopted Appropriations



Appropriations:	2015 Actual	2016 Actual	2017 Adopted	2017 Modified ¹	2018 Adopted
General Gov't Support	72,395,839	74,357,097	72,519,844	76,932,172	76,222,934
Education	35,467,450	38,879,392	40,430,827	40,343,903	43,401,183
Safety	86,045,830	89,111,439	93,692,384	95,058,007	96,056,604
Behavioral & Community Health	37,030,522	37,788,397	41,546,950	42,486,776	43,906,367
Transportation	25,385,562	25,366,489	27,547,458	27,628,603	29,545,776
Economic Assistance & Opportunity	146,064,522	147,419,154	153,523,592	153,325,210	153,955,138
Culture & Recreation	1,951,990	1,948,003	2,167,381	2,169,853	2,378,979
Community Services	5,337,921	7,546,462	7,235,647	7,805,424	7,793,581
Unallocated Fringe Benefits	8,804,487	9,313,177	11,521,362	11,701,210	11,594,741
Debt Service ²	32,305,498	30,632,668	16,557,080	16,557,080	15,349,554
Total Appropriations	450,789,620	462,362,278	466,742,525	474,008,238	480,204,857

¹ As of January 16, 2018.

² Does not include Enterprise Funds.

Key Budget Drivers

The 2018 budget reduces the property tax levy for the fourth consecutive year and cuts the tax rate for the third year in a row. County property taxes only make up 12% of the average homeowner's tax bill with local municipal, fire districts, school districts and special districts accounting for the other 88%. Dutchess County's 2018 spending plan totals \$480.2 million, and key budget issues and initiatives are highlighted below to provide an overview of how the County balances the services and programs provided with the revenue collected to pay for them.

Workforce Costs

Dutchess County Government provides both direct and indirect programming in serving our residents. Whether it's a 911 operator answering calls, or a highway crew filling pot holes or plowing snow, our workforce is critical to the delivery of services to our residents. The attorneys in the District Attorney's Office prosecute criminals, while Public Defender defend them. Deputy Sheriffs provide road patrols and participate in the County-wide Drug Taskforce, while the County's Correction Officers keep peace and make sure the jail is secure. The County's HELPLINE service, Stabilization Center, and 24/7 Mobile Crisis Intervention Team help our most vulnerable residents struggling with mental health and substance abuse issues. The Children's Services Unit in the Department of Community and Family Services are working day in and day out to be sure the children in our care are safe. The employees of the Office for the Aging deliver meals to our senior citizens so they can live independently, and Veterans Services counselors work with local veterans to be sure they are getting the benefits they have earned. These are just a handful of examples of the ways our County employees work with residents every day to provide critical programs and services.

Approximately 40% of County costs, \$192 million, is attributable to our workforce – the people providing the services. In 2018, the County will have 1,753.87 full-time equivalent (FTE) employees, an increase of 14.22 FTE from last year, well below the 1,796 FTE employed 30 years ago in 1984, and significantly lower than the 2,177.5 employed at County Government's workforce peak in 1990. By using technology and focusing on consolidating services to eliminate duplication where possible, the County workforce is efficient and effective.

Additions to the workforce in 2018 are allocated to provide meals to seniors five days per week, a Deputy Sheriff to work with the Drug Task Force, park maintenance, improved policy analysis, and critical domestic violence incidence report data analysis and outreach. Additionally, positions are included to bolster overnight services at the HELPLINE and the Stabilization Center, provide communications equipment support for the 911 center and increase workers' compensation oversight to prevent fraud and abuse.

The County is currently negotiating new contracts for both the CSEA and DCSEA bargaining units, as those contracts expired at the end of 2016; therefore only step increments and longevities have been budgeted for these unions. The PBA and DSA contracts both include a cost of living (COLA) increase of 2%,

longevities, and other negotiated adjustments, including merit awards for the DSA. These salary changes have also been included in the 2018 Executive Budget. A 2.25% COLA has been included for management, confidential and Board of Elections employees. Merit awards for management, confidential and DSA employees are budgeted as follows: 1 - Unsatisfactory 0%, 2 - Needs Improvement 1.5%, 3 - Effective Employee 2.75%, 4 - Highly Effective Employee 2.85% and 5 - Outstanding Employee 2.95%. A step equity percent of 2.75% was included for BOE employees, as they are not using the performance management system.

Fringe benefits for 2018 are increasing by \$3.0 million – 4.5% overall, primarily due to significant rate increases in health insurance costs for employees and retirees. The County continues to evaluate and analyze data to determine if cost savings could be realized by shifting to a self-insured model; however, more data is still required and union agreement will likely be necessary.

Mandates

In Dutchess County, 70% of net county costs pay for state mandated programs and services. The remaining 30% is “optional spending,” including crucial government functions such as health and mental health services, sheriff road patrols, road repair, snow removal, public transportation, 911 dispatch and senior services.

Mandates continue to dominate our budget, including a net to county cost of \$41.3 million for Medicaid, \$12.8 million for foster care, \$3.6 million for Safety Net, \$11 million for the Preschool Special Education and Early Intervention Programs, and \$38.7 million for jail operating expenses.

Although, the County budget is consumed by mandated expenses, we work diligently to control these costs. The jail is an example of such diligence: although we are mandated to provide the service, we are committed to find solutions to limit costs. The county jail is too old, too small, and too inefficient.

By constructing temporary housing units and bringing inmates back to Dutchess, we are reducing the average length of stay, thereby decreasing the total number of jail days, which lowers costs. A new position has been added in the District Attorney’s Office, focused on more efficiently moving cases through the system in the City of Poughkeepsie courts, the source of the highest number of inmates currently in the jail. Our continued focus on increasing and improving Alternatives to Incarceration – as well as the in-jail programming for high-risk inmates, RESTART – not only help inmates overcome behavioral and criminogenic influences, but reduces recidivism and ultimately total jail days. Although the state mandates the county provide a jail, the existing facility is very costly. A new design will allow for efficiencies, and the improvement of the inmate-to-correction officer ratio will reduce personnel costs while providing for effective space to implement cognitive behavioral therapies which help reduce the average daily population at the jail.

Another aspect of the state criminal justice mandate is the requirement to house state parolees who violate their parole or commit a new offense while under the oversight of the state parole system. Unlike our local inmates, we cannot move these individuals to an alternative setting, but instead must

house them until their case is finalized, often for a longer period than the average inmate. We have petitioned the State and provided possible solutions to this costly increase in our average daily population, but so far, the County has been ignored. Although the County is focused on driving down the cost of mandates where possible, as seen with the jail project, other mandates continue to grow, and often there is nothing the County can do but pay the bill.

In 2018, the Pre-school Special Education Program mandated cost increases are significant. As the State rightly moves toward the expansion of universal Pre-K and integrated classrooms in school districts are added, costs will continue to climb for counties. Each child who qualifies for special education services in an integrated classroom, costs approximately \$35,000 based on rates approved by the State. Additionally, children who are only approved for related services, such as speech, occupational, and physical therapy are finding it more difficult to find providers in our area as the surrounding counties pay higher rates. The County must increase the amount we pay per session in order to remain competitive and provide options for service providers in Dutchess.

The State also mandates the County pay a capital chargeback rate to community colleges outside of the county attended by Dutchess County residents. Although this rate is supposed to apply only to two-year community colleges, the Fashion Institute of Technology (FIT) is included in the chargeback rates even though it offers advanced degree programs. For 2018, the State has approved an increase of 23% in the chargeback rate the County will have to pay to FIT, and it is projected we will have to pay almost \$1.3 million to this one college alone. That amounts to nearly 40% of the \$3.5 million we will pay to all community colleges.

The most recent mandate included in the 2017-2018 New York State Budget is the new "Raise the Age" legislation. This new legislation raises the age of criminal responsibility from 16 to 18 over a two-year period beginning in October 2018. There are system-wide implications, and many questions still unanswered. The County will continue to prepare for the changes, and funds have been added to help with implementation in the fourth quarter of 2018.

Dutchess Community College

Contracted services are also increasing as the County is committing an additional \$1 million to Dutchess Community College, ensuring tuition rates continue to be affordable for our youth, families, and non-traditional students. This is the third consecutive year the County has increased operating support for the college, and in 2018 the County is partnering with the college on capital projects as well, including construction of a new aviation maintenance and education center at the Hudson Valley Regional Airport. A new hangar will house classrooms for an aviation maintenance program, a teaching lab with the appropriate aviation equipment and an experiential hangar for a maintenance operation that will provide internship opportunities and real-life experiences for the students through a public-private



partnership. This addition to the airport will be constructed next year with the program beginning in 2019. The maintenance facility is projected to begin operations in late 2018.

Other Increasing Costs

Contracted service costs also reflect increases on a gross basis in a number of areas; however, there is offsetting revenue, thus these increases result in no net to county impact. In July 2017, the County expanded its bus service in the City of Poughkeepsie. Costs for the expanded service are budgeted at a full year; however, there is offsetting revenue that pays for the service. Another area that reflects an increase is the pass-through funding for mental health services. Although this funding appears to be an increase in costs, there is no impact to taxpayers as there is offsetting state aid.

Additionally, the County shares sales tax with municipalities. The County has included 2% growth in the remaining sales tax receipts for 2017, and a 2% growth rate for 2018. With the County projecting an increase in sales tax revenue, there is a corresponding increase in the sales tax appropriations to pay municipalities their share.

Debt Service

Capital projects and the capital improvement program impact the budget in a number of ways. When debt is issued for a particular project, the total debt service cost associated with that project is included in the ensuing year's operating budget. Dutchess County strives to minimize the frequency of borrowing and utilizes a pay-as-you-go project financing method when possible. When the County has sufficient liquidity, borrowing for capital projects is deferred until funds are actually expended on a project. This allows the County to borrow based on actual funding needed as opposed to projected funding needed. This minimizes the impact of debt service on the operating budget, saving taxpayer dollars. The 2018 budget reflects the impact of improved liquidity over the past two years, which has resulted in a decrease in debt service costs of \$1.8 million compared to 2017.

Budget Highlights and Initiatives

History

Dutchess County will continue its efforts in scanning historical documents for public access. To date, 87,000 pages have been scanned with an estimated 200,000 pages of material remaining. Through our search portal, www.dutchessny.gov/ancientdocuments, researchers from across the world have accessed the collection. We plan to launch additional public programming and promotion to ensure that as many residents and researchers as possible are aware of this resource.

Also in 2018, we will host the 4th annual Hudson Valley Heritage Fair at Locust Grove, a tradeshow-style presentation that allows networking and presents the public with a one-stop shop for history offerings. The event attracts approximately 30 organizations each year. Dutchess County will also host its 3rd Dutchess County Historic Tavern Trail. This event combines local history and cuisine to foster growth within the county history community by visiting restaurants in a historic building or at a historic site that was once a tavern.

In collaboration with the Dutchess County Historical Society, we will declare 2018 as "The Year of the Veteran," where we will shift our focus to the World War I Centennial, focusing on local stories of service and sacrifice.

As a continued effort to preserve the history of Dutchess County, the 2018 budget includes a \$15,000 local share to leverage state dollars in partnership with Assemblymember Barrett for the historic restoration of a building at Quiet Cove. This funding will provide education to students on the fundamental elements of historic restoration to ensure precious trade skills are passed on to the next generation.

Veterans

Dutchess County continues its mission to improve the welfare of our veterans and their families. As previously noted, this coming year will be the 100th year anniversary of the ending of WWI and the County Executive will proclaim 2018 the "Year of the Veteran," celebrating all our veterans and their families. The budget includes \$15,000 of funding dedicated to supporting events and celebrations in recognition of the service and sacrifice of all our veterans and their families. There will be a special recognition celebration for Gold Star Mothers (mothers who have lost their son or daughter while serving in the United States Armed Forces). A celebratory parade will occur in honor of all our veterans and their families, and a panel commemorating the service of all county veterans throughout our 300-year history will be created and proudly displayed at our Division of Veterans' Services office.

The County is funding the continuation of efforts to address the housing needs of veterans and their families. As federal grant funding for this program has ceased, the County is targeting \$100,000 to help provide necessary ongoing services. Including assistance with housing locations, financial planning, counseling, rental assistance, employment assistance and transportation for veterans and their families. Over 450 at-risk or homeless veterans and their families received assistance over the past five years through this program.

A permanent program assistant position for the Division of Veterans Services is included in the 2018 budget, as the Division has over 18,500 contacts yearly with veterans and their families; this position will be the main receptionist, ensuring seamless access to services. Funding for this position will be through our Department of Community and Family Services (DCFS), maximizing reimbursable revenue opportunities.

Economic Development

Our economic development apparatus continues to improve the Dutchess County economy in a number of ways. In 2017, the Economic Development Advisory Council added the Education and Workforce Committee, co-chaired by SUNY Dutchess President Dr. Pamela Edington and IBM's Sheila Appel. This new partnership will address existing skill gaps and create job pipelines from schools to area employers. The 2018 County budget includes funding for Th!nk Dutchess Alliance for Business at \$451,500, supporting its business retention, expansion and attraction campaign, as well as their award-winning marketing efforts which have raised Dutchess County's profile through print, social media and advanced new marketing technologies, such as geofencing. Additionally, Th!nk Dutchess will expand services in 2018 to improve marketing services for the Women's Enterprise Development Center, connecting businesses to the resources provided through the Center. Th!nk Dutchess will also host a Procurement Technical Assistance Center program to link local small businesses with regional, state and federal government procurement contracts.

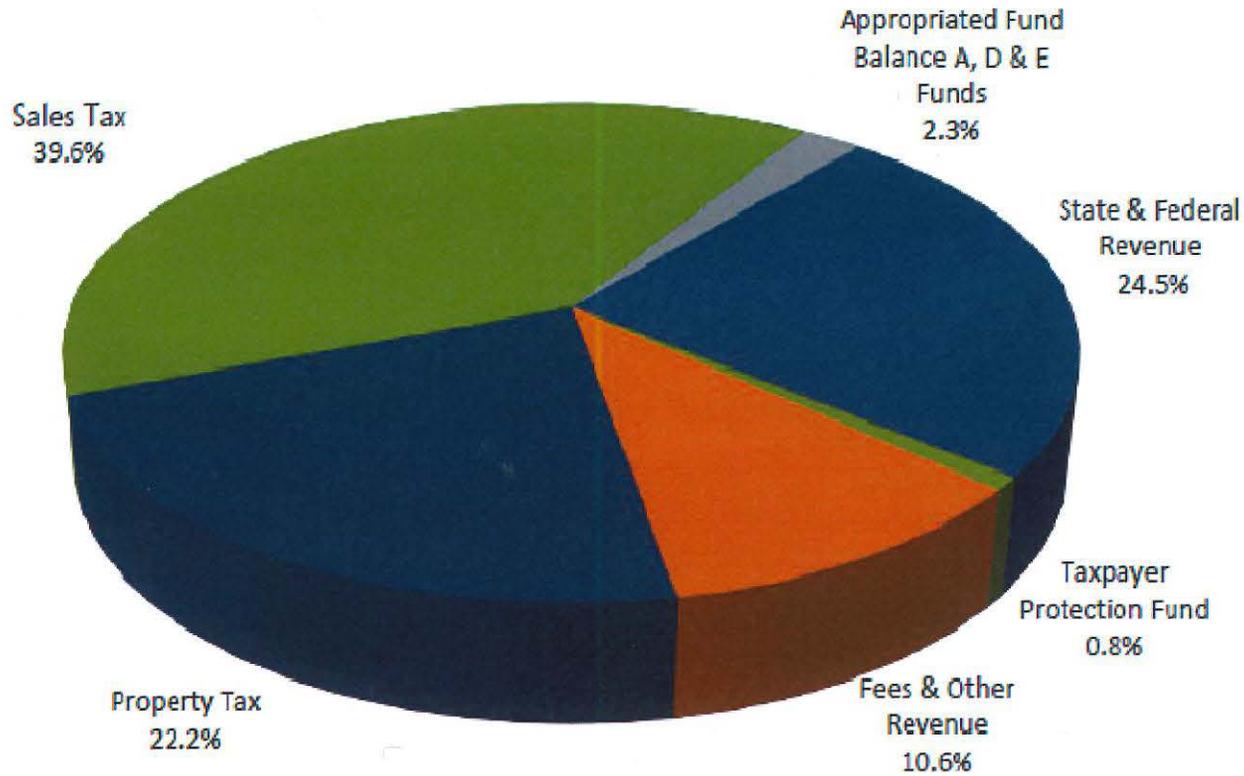


Th!nk Dutchess is successfully recruiting innovative new businesses and labs, including a new textiles lab in the City of Beacon, the establishment of the Hudson Valley Design Lab in the City of Poughkeepsie and the Center for Harvesting Materials and Systems in the Town of Poughkeepsie. These new labs and business will attract engineering students and new employment opportunities to the area. Th!nk Dutchess' Innovation Challenge, launched this year, culminates in a three-pronged mission to Tel-Aviv focused on innovation, trade and tourism. By gathering best practices related to innovation districts, this mission will advance two of our own innovation districts in Dutchess planned by Marist College and the City of Poughkeepsie. These districts were both granted awards by the Regional Economic Development Council in 2016. The 2017 awards include five priority projects in Dutchess County.

Agriculture

Dutchess County has dedicated \$305,400 in 2018 to Cornell Cooperative Extension Dutchess County (CCEDC), for funding the Greenway Compact & Smart Land Use Policy Education and Training. CCEDC staff has conducted training on issues such as integrated pest management, seeding, crop rotation, equine and livestock management, nursery and greenhouse management and tractor safety for agricultural professionals. Dutchess County has recently had one

2018 Adopted Revenue



Revenues:	2015 Actual	2016 Actual	2017 Adopted	2017 Modified ²	2018 Adopted
Property Tax	106,934,533	106,895,318	106,470,935	106,470,935	106,378,663
Sales Tax	176,781,835	179,795,180	183,595,250	183,595,250	190,210,428
Hotel Surcharge	2,465,111	2,515,876	2,571,000	2,571,000	2,900,000
Appropriated Fund Balance A,D, & E Funds ²	0	0	10,150,000	14,485,135	11,000,000
Taxpayer Protection Fund	0	0	3,500,000	3,500,000	4,000,000
State Revenue	78,091,725	76,157,995	73,926,162	75,518,499	77,323,265
Federal Revenue	44,106,162	39,293,877	38,126,431	38,126,431	40,333,954
All Other	74,018,193	66,448,599	48,402,747	49,740,988	48,058,547
Total Revenues	482,397,559	471,106,845	466,742,525	474,008,238	480,204,857

¹As of January 16, 2018.

²An appropriation of fund balance is used to balance the budget and although actual revenues are never realized, fund balance is reconciled in the annual financial statements.

Note: The 2017 modified appropriated fund balance A, D, & E Funds includes an appropriation of the capital set aside totaling \$4,500,000.

Property Tax

True Value Assessments



The 2018 budget provides the fourth consecutive property tax levy decrease and a cut in the tax rate for the third year. Additionally, the County's tax base has continued to increase over the past three years to \$30 billion. In 2018, the property tax levy cut, coupled with the growth in the tax base, results in a reduction in the property tax rate on average of 1%. The tax rate will decrease from \$3.58 per \$1,000 of full value assessment, down to \$3.54 per \$1,000 of full value assessment.

The State's property tax cap is set at 2% or the rate of inflation, whichever is lower. For 2018, the State has set the cap at 1.84% based on inflation.

The Office of the State Comptroller prescribes the calculation of the tax levy limit, including the allowable levy growth factor and the permissible exclusions and adjustments. The Dutchess County total property tax levy cap is calculated annually, and totals \$110,835,275 for 2018. The County cannot exceed this cap without two-thirds majority approval of the County Legislature. The formula includes multiple components, as seen in the table to the right.

Dutchess County could increase the levy \$4.4 million and remain under the cap; however, in Dutchess County, the goal is not to remain under the property tax cap. The goal is to provide the services residents rely on at minimum cost to our property taxpayers, which is why the 2018 proposed budget not only stays under the property tax cap, but also reduces the tax levy as we have for the past four years.

2018 Property Tax Cap Calculation	
2018 Property Tax Levy Limit	114,407,553
WWA Benefit Assessments	(3,356,608)
Chargebacks for Assessment Roll Printing	(137,796)
Chargebacks for Erroneous Assessments	(9,389)
Chargebacks for Erroneous Assessments (Special Districts)	(68,485)
2018 County Property Tax Levy Cap:	110,835,275
2017 Adopted Levy (Gross):	106,470,935
Allowable Increase within Tax Cap	\$4,364,340
Percentage Allowable:	4.10%

2018 Adopted Budget Summary by Fund

<u>Fund</u>	<u>Total Appropriations</u>	<u>LESS Non-Property Tax Revenues¹</u>	<u>LESS Appropriated Fund Balance</u>	<u>Balance of Appropriations to be Levied</u>
A - General	\$ 448,077,596	\$ 340,066,706	\$ 12,500,000	\$ 95,510,890
D - Road	11,799,698	1,952,350	2,000,000	\$ 7,847,348
E - Machinery	2,544,725	24,300	500,000	\$ 2,020,425
EA - Airport	1,363,061	1,363,061	-	\$ -
ET - Public Transportation	10,583,680	10,583,680	-	\$ -
S - Self-Insurance	5,836,097	5,836,097	-	\$ -
Total	\$ 480,204,857	\$ 359,826,194	\$ 15,000,000	\$ 105,378,663
Provision for Uncollected Taxes				800,000
Provision for Tax Refunds				200,000
Total Property Tax Levy				\$ 106,378,663

¹ Includes General Fund Contributions to Airport and Public Transportation Funds.

2018 Adopted Budget Property Tax Levy & Rate

Item Descriptions	2015	2016	2017	2018
Appropriations	\$441,748,835	\$458,725,982	\$466,742,525	\$480,204,857
Non-Property Tax Revenue	(330,227,017)	(341,336,074)	(347,621,590)	(359,826,194)
Approp. Fund Balance & Reserves	(4,875,000)	(11,745,000)	(13,650,000)	(15,000,000)
Provision for Uncollected Taxes	800,000	800,000	800,000	800,000
Provision for Tax Refunds	200,000	200,000	200,000	200,000
Property Tax Levy	\$107,646,818	\$106,644,908	\$106,470,935	\$106,378,663
True Value Assessments	\$ 29,224,529,259	\$ 29,432,468,944	\$ 29,752,447,165	\$ 30,040,912,405
Property Tax Rate/\$1,000	\$3.68	3.62*	\$3.58	\$3.54

The direct comparison of this year's rate to last year's rate is invalid as a means to estimate the change in an individual property's tax bill.

*Note: With the sale of property by IBM to Global Foundries on July 1st of 2015, the IBM PILOT payment ended and Global Foundries was required to pay a pro-rated amount of property taxes for the remaining half a year which is considered "omitted taxes". Omitted taxes lower the adopted tax levy to be apportioned for the following year only, which for 2016 results in a rate of \$3.60 versus the \$3.62. This is a one-time adjustment and we do not expect to see this large amount of omitted taxes again next year.

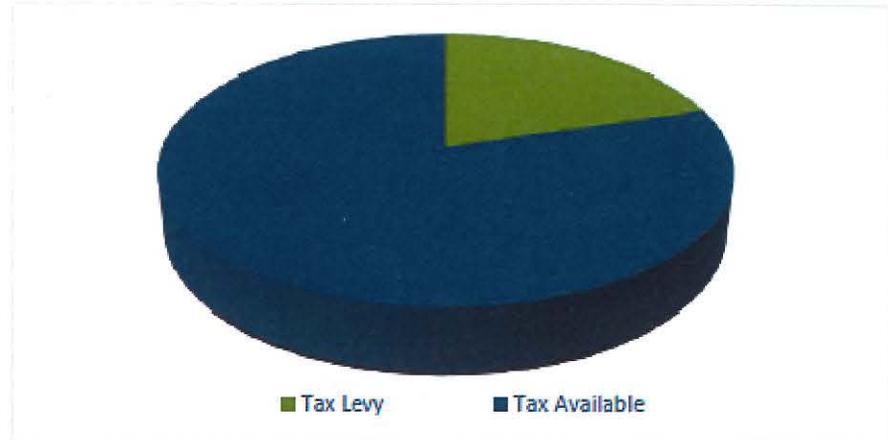
Projected Constitutional Tax Margin

The Constitutional Tax Limit of the County is determined in accordance with Section 10 of Article VIII of the State Constitution. This limits the amount counties may raise in real estate taxes in any given fiscal year, exclusive of debt service, to 1.5% of the five-year average full value of taxable real estate to the County.

2018

Total Taxing Power	\$	444,076,980	
Tax Levy*	\$	90,122,358	20.3%
Tax Margin Available	\$	353,954,622	79.7%

*Tax Levy includes adjustments for omitted taxes, Real Estate Taxes and Charge backs. It also excludes debt service for capital projects.



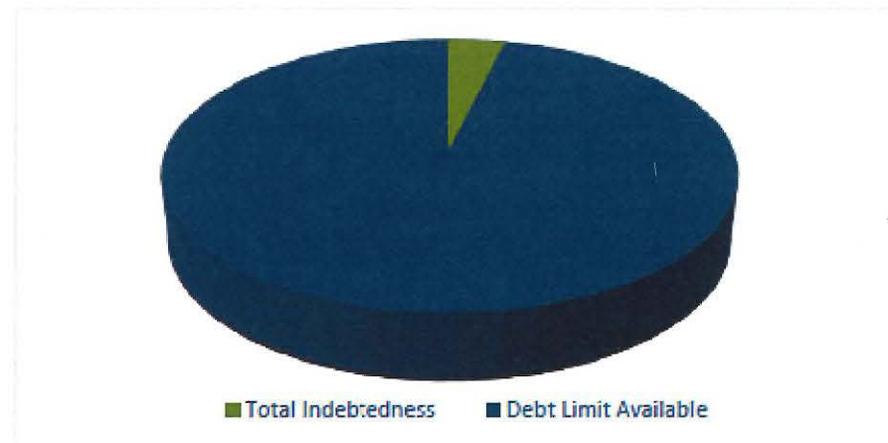
Projected Constitutional Debt Limit

The Debt Limit of the County is computed in accordance with the provisions of Article VII of the State Constitution and Title 9 of Article 2 of the Local Finance Law. These provisions limit the amount of debt, which can be incurred to 7% of the five-year average full value of taxable real property.

2018

Debt Limit	\$	2,072,359,238	
Total Indebtedness*	\$	78,425,000	3.8%
Debt Limit Available	\$	1,993,934,238	96.2%

*Total indebtedness, for purposes of this computation, is reduced by the 2018 appropriations of \$13,475,000.



Capital Projects & Debt Service

Overview

Like most governments, Dutchess County utilizes borrowing to finance capital expenditures such as road and bridge projects, equipment acquisition, building construction and renovations, and other authorized activities. Capital projects are typically multi-year projects financed by the issuance of debt which is repaid with interest over the useful life of the project or capital asset. The County's operating budget includes annual re-payment of principal and payment of interest through "debt service."

There are many advantages to this method of financing capital expenditures. Borrowing, typically through issuance of bonds, helps to create a more stable expenditure pattern that does not fluctuate severely as projects are undertaken. Borrowing also enables the County to complete capital projects that would be unattainable through a strictly pay-as-you-go financing basis. Furthermore, this policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets.

The uses and terms of debt are largely regulated by New York State and Local Finance Law. According to the County charter, the authorization to issue bonds requires adoption of a bond resolution approved by at least two-thirds of the County Legislative body. These resolutions delegate the power to the Chief Fiscal Officer, the Commissioner of Finance, to authorize and sell bond anticipation notes in anticipation of the issuance and sale of bonds authorized, including renewals of such notes. The decision to issue bonds is evaluated annually based on cash needs of each project and projected county cash flow. The County is assisted by bond counsel and financial advisors, who play a key role in the issuance, regarding the structure, timing, official statement and legal requirements, as well as with the application to the rating agency. For more information regarding debt service policy, refer to the Budget Overview – Financial Policies section of the budget document.

Debt Service

As of December 31, 2017, Dutchess County is projected to have total outstanding debt of \$91,900,000 and approved appropriations to pay down \$13,475,000 in 2018. Thus, the net indebtedness for the County as of December 31, 2017 is projected to be \$78,425,000. The net indebtedness is subject to the constitutional tax limit of \$2.072 billion, and the amount as of December 31, 2017 represents 3.78% of this limit. As of August 31, 2017, the County had authorized but unissued debt totaling \$220,818,251. The following table represents a summary of the County's debt service obligation as of December 31, 2017.

10 Major Areas

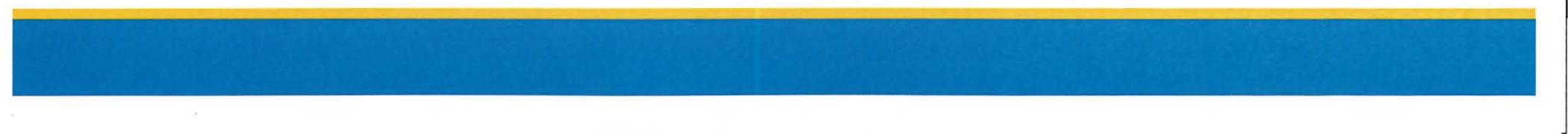
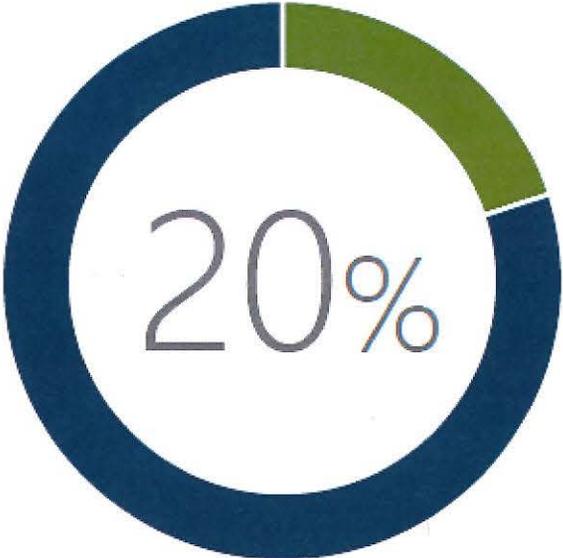
- General Government Support
 - Education
 - Safety
 - Behavioral & Community Health
 - Transportation
 - Economic Assistance & Opportunity
 - Culture & Recreation
 - Community Services
 - Unallocated Fringe Benefits
 - Debt Service
- 

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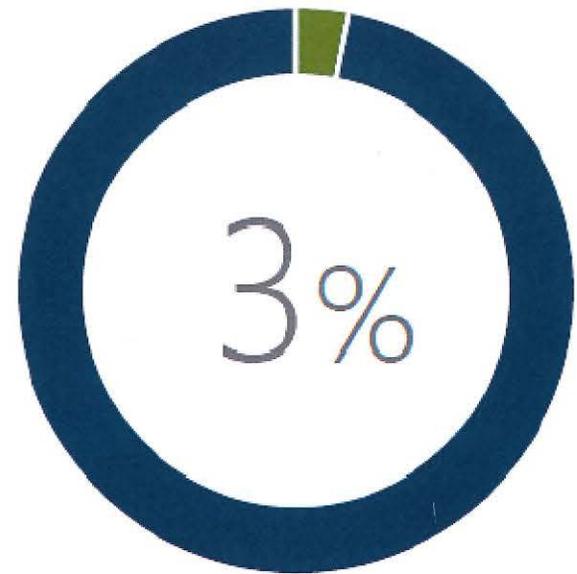


Percentage of the County Budget

Probation

Mission

To protect the community through intervention in the lives of those under supervision by facilitating compliance with court orders and serving as a catalyst for positive change. We operate in collaboration with our criminal justice partners and the community. We provide services to courts, help strengthen families and give victims a voice in the justice system. We provide leadership and services in a cost effective community based setting.



Percentage of the County Budget

Department of Probation & Community Corrections

Functions

The major goals of the Department of Probation & Community Corrections include the protection of persons and property by the application of cost effective community based correctional interventions and assisting victims of crime. A variety of interventions are utilized to prevent recidivism by juvenile delinquents and adult offenders to alleviate family dysfunction.

Probation (A.3140)

Family Court Intake, Investigation, Pretrial Release and Supervision, are the agency's four main functions.

Preliminary Procedures for Family Court

This function, usually called intake, is a process in which Probation staff work with individuals and families whose problems may come under the jurisdiction of the Family Court. This function ranges from answering questions to the complex assessment and adjustment procedures outlined in Dutchess County's Persons In Need of Supervision (PINS) Plan. The process is comprised of four basic steps (sift, screen, refer, adjust) and involves working closely with a wide variety of community resources. Both PINS and Juvenile Delinquency (JD) cases are screened and adjusted in this process.

Cases deemed unsuitable or ineligible for diversion services may be advanced to Family Court. These cases may be returned to Probation for "formal" supervision. A juvenile pretrial release program was created in 2009 to provide the Family Court with alternatives to detention/placement.

Investigation

The investigation function responds to the need, usually mandated by law, for information by all criminal courts, the Family Court and Supreme Court in Dutchess County and any other court outside Dutchess County when the defendant or one of the litigants resides in Dutchess. Staff interviews the defendant or respondents, verify the data received, check sources for additional data, contact and assist victims, frequently visit the home of the defendant or litigants and submit a written report to the Court with an evaluation and a recommendation for judicial action. Enhanced investigations on sex offenders are mandated.

Pretrial Release (Release on Recognizance/Supervision)

This is a twofold function-investigation and monitoring of un-sentenced adult defendants and is available to all remanding courts in the county. Each day, all new un-sentenced inmates are interviewed in the field prior to arraignment or at the Dutchess County Jail. Using a validated risk assessment tool, the Probation Officer recommends to the Judge whether or not the defendant should be released on a pretrial supervision program. If released into a pretrial program by the court, probation officers monitor the defendant until disposition of the case.

Key Budgetary Issues:

- The initiative to raise the age of criminal responsibility from the current 16 years of age to 18 years of age in New York State was signed into law in 2017. Among many changes, the new classification of Adolescent Offender (AO) has been created with an additional set of mandates to be carried out by Probation. This legislation will have a major effect on the workload of the department and will significantly increase the number of youths requiring Intake and Diversion services. The new legislation is set to be phased in over a period of two years beginning in October of 2018.
- State oversight of strict supervision rules mandating the manner and frequency of contacts with probation clients remains in effect along with numerous state mandates related to Ignition Interlock, restitution collection and juvenile intake/diversion services. The rules are founded on sound evidence-based principles, but are labor intensive. These standards and mandates represent a challenge to adhere to while also dealing with a population of clients faced with evermore complex issues including opioid addiction and mental illness. These challenges increase the need for overtime to perform enhanced duties, accomplish the required community contacts and to make these contacts, during "non-traditional" days and hours. The department is also restructuring positions to meet the State mandated supervision rules.

2018 Initiatives:

- Make structural changes to our JD and PINS Diversion Programs aimed at increasing the proportion of cases successfully diverted from Family Court, thereby reducing detention and placement. Partner with the Department of Community and Family Services to expand service to youth and families before they become involved in the Juvenile Justice System.
- Continue to work on the further development of the jail based RESTART program with special attention to transitioning clients back into the community while maintaining a framework of supportive services that will aid in successful outcomes.
- Use the time we have leading up to the implementation of "Raise the Age" legislation to formulate a plan to deal with the additional mandates concerning this new population. Develop cost effective interventions to quickly and efficiently divert low risk clients out of the system while identifying and providing services to those in need of intervention.
- Expand the use of evidence-based programs by training additional staff, as well as, contract agencies in various cognitive behavioral programs (Moral Reconciliation Therapy, Teen Intervene, Strengthening Families, MRT-Anger Management, MRT-Domestic Violence) and motivational interviewing in order to increase the effectiveness of interventions.
- Augment staff training related to case assessment and planning in order to build and maintain a highly effective staff that can impact our community by achieving change in the lives of those under probation supervision.
- Implement the use of new technology that will allow the department to more effectively supervise offenders in the community.

Goals and Workload Measures

Goal	Workload Measure	2016 Actual	2017 Estimate	2018 Plan	Change	% Change
Collect the maximum amount of restitution possible as ordered by the courts in order to make victims whole. Note: Collections depend on amount ordered by the court.						

Restitution Collected	\$353,472	\$350,000	\$350,000	-	0.0%
Fees Collected	\$92,171	\$96,000	\$96,000	-	0.0%

Family Court - Assess risks and needs using actuarial assessments. Apply effective supervision practices to reduce unnecessary detention and placement and promote public safety by reducing recidivism and promoting positive outcomes. *

Family Court Diversion / Supervision Cases Received	333	400	425	25	6.3%
---	-----	-----	-----	----	------

* Indicator: 75% of mandated preventative cases will close successfully and not result in placement. Outcome: 81% of mandated preventative cases did not require placement. Strategy: Continue evidence based practices.

Investigation - Provide a timely and accurate legal and social report to courts in Dutchess County. *

Investigations received (Juvenile and Adult)**	1,578	1,600	1,600	-	0.0%
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* Indicator: All investigations will contain mandated information and risk assessment. Outcome: All cases met standards. Strategy: Monitor through quality assurance.

** Adult investigations increased; juveniles decreased. Successful diversion initiatives appear to have reduced investigation requests.

Pretrial Release - Provide pretrial release investigations and recommendations to courts and supervise individuals released to pretrial programs for compliance with court orders. *

Pretrial Investigations Completed	2,414	2,400	2,400	-	0.0%
Pretrial Cases Received	1,007	1,000	1,000	-	0.0%

* Indicator: 75% of cases will close successfully. Outcome: 84% of cases were successfully closed. Strategy: Continue evidence based pretrial practices.

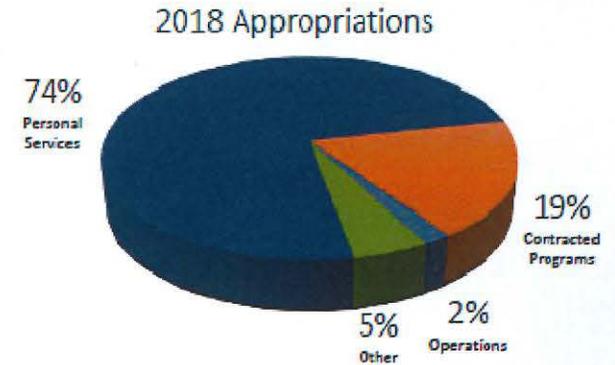
Supervision - Supervise adults sentenced to probation according to criminogenic risks and needs in order to promote public safety and reduce recidivism.

Probation Supervision Cases Received	837	1,000	1,000	-	0.0%
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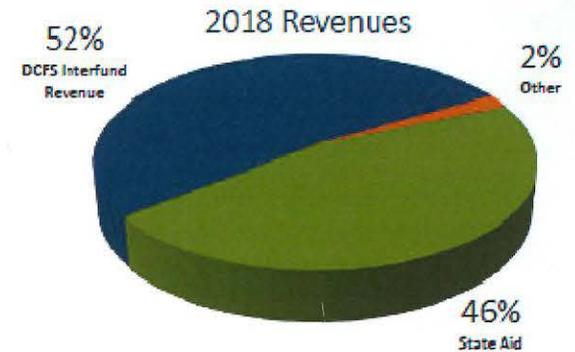
* Indicator: 80% of cases will not be re-arrested for a felony within 1 year of completing sentence. Outcome: 92% of probationers were not arrested for a felony within 1 year of sentence. Strategy: Continue to apply evidence based practices. (2015 Data)

Department of Probation & Community Corrections Fiscal Summary

Appropriations	2016 Actual	2017 Adopted	2017 Modified	2018 Adopted	\$ Change	% Change
Salaries and Wages	7,647,680	7,920,947	8,028,826	7,963,688	(65,138)	-0.8%
Employee Benefits	3,387,978	3,607,796	3,608,510	3,782,341	173,831	4.8%
Personal Services	11,035,657	11,528,743	11,637,336	11,746,029	108,693	0.9%
Employee Travel, Train & Educ	33,971	45,640	59,416	54,975	(4,441)	-7.5%
Equipment	1,519	9,790	12,090	11,300	(790)	-6.5%
Communication	15,867	16,796	16,796	16,544	(252)	-1.5%
Supplies	61,749	83,200	84,000	97,210	13,210	15.7%
Interdepartmental Prog & Svcs	604,355	632,582	632,582	626,320	(6,262)	-1.0%
Contracted Services	2,459,851	2,747,523	2,640,444	2,953,240	312,796	11.8%
Operations	154,254	299,193	281,517	302,320	20,803	7.4%
Total Appropriations	\$14,367,222	\$15,363,467	\$15,364,181	\$15,807,938	\$443,757	2.9%

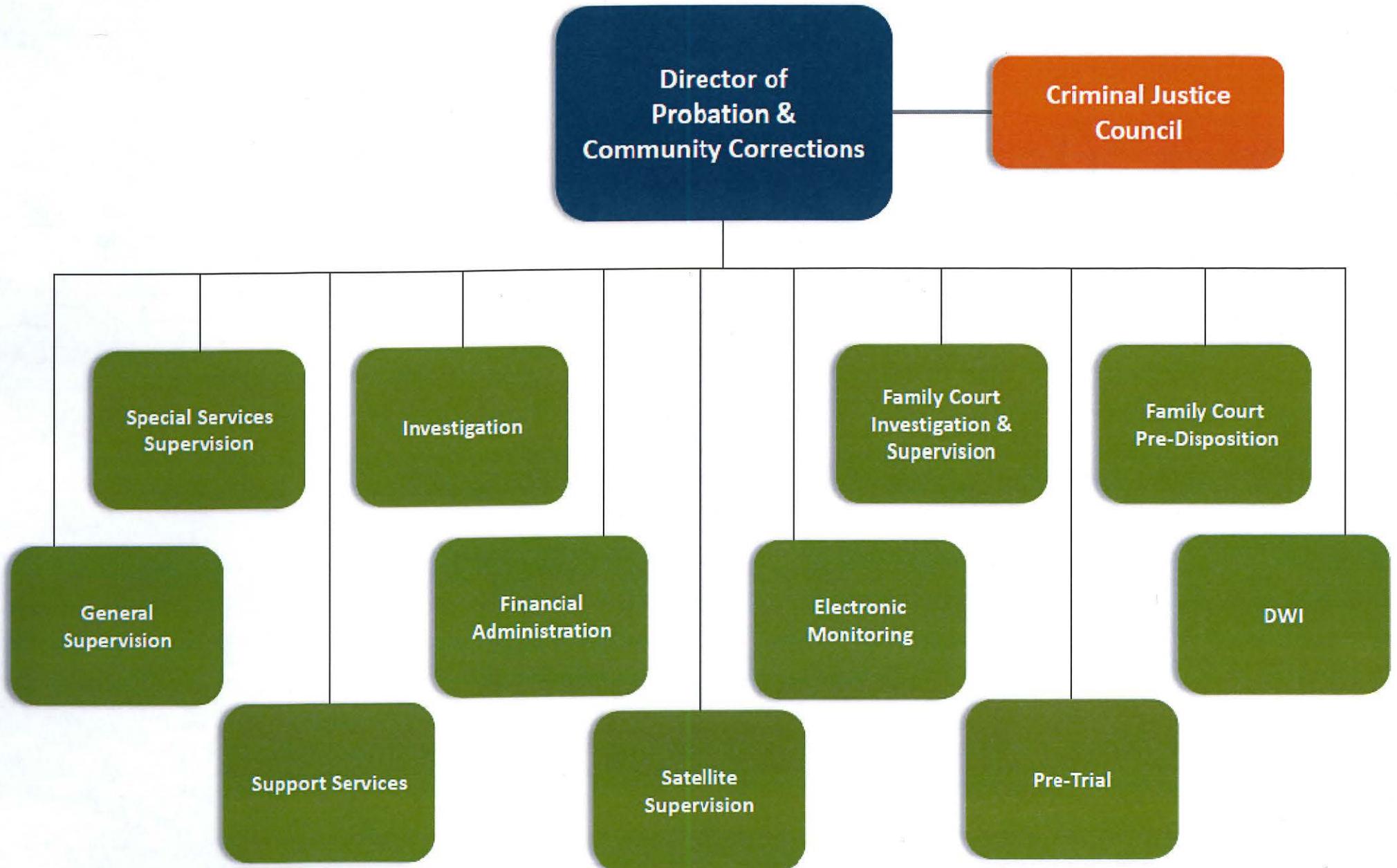


Revenues	2016 Actual	2017 Adopted	2017 Modified	2018 Adopted	\$ Change	% Change
Departmental Income	1,953,668	2,217,002	2,217,002	1,981,537	(235,465)	-10.6%
Sale of Prop and Comp for Loss	6,689	-	-	-	-	0.0%
Misc Local Sources	1,270	-	-	-	-	0.0%
State Aid	1,643,502	1,664,160	1,664,160	1,664,845	685	0.0%
Total Revenues	\$3,605,130	\$3,881,162	\$3,881,162	\$3,646,382	(\$234,780)	-6.0%



Net to County Cost	\$10,762,092	\$11,482,305	\$11,483,019	\$12,161,556	\$678,537	5.9%
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Probation & Community Corrections



Line Item Detail- Frequently Asked Questions

- Appropriations vs. Revenue
- Adopted vs. Modified
- Position Changes
- Temporary Help
- Position Cost Transfers- Snow
- Vacancy Factor
- Inter-Dept Charges- 4628 / 4629
- Inter-Dept Revenue 4430
- Allocations
- Grant Project Costs

Identifying Appropriations & Revenues

Adopted vs. Modified Budget Modifications: B-12 Between Lines B-13 by Resolution

2018 Budget For Dutchess County

January 16, 2018

Probation
Sub Area: Safety

Account		2015	2016	2017	2017	%	2017	2018	2018	2018
		Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	2018
		Expended	Expended	Budget	Budget	Expense	Expense	Request	Recommend	Adopted
Appropriations										
Fund:	A General Fund									
Department:	A.3140 Probation & Community Correction									
1010	Positions	7,118,108	7,400,034	7,578,697	7,578,697	99.4	7,530,039	7,696,303	7,556,781	7,556,781
1010.1030	Positions Temporary Help	0	0	150,000	150,000	0.0	0	150,000	196,507	196,507
* Recommended includes funding for Raise the Age legislation beginning September 2018.										
1040	ST Overtime	156,175	152,907	92,000	170,754	98.9	177,865	105,000	105,000	105,000
1050	Overtime	91,675	76,859	79,500	99,625	73.1	72,817	83,500	83,500	83,500
1070	Shift Differential	16,698	16,155	18,000	18,000	91.2	16,413	19,000	19,000	19,000
4626.75	Employee Allowance Meals Taxable	1,808	1,725	2,750	2,750	66.9	1,839	2,900	2,900	2,900
Total Salaries and Wages		7,384,463	7,647,680	7,920,947	8,028,826	97.1	7,798,973	8,056,703	7,963,688	7,963,688

2018 Budget For Dutchess County

January 16, 2018

Probation
Sub Area: Safety

Account		2015	2016	2017	2017	%	2017	2018	2018	2018
		Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	2018
		Revenue	Revenue	Budget	Budget	Realized	Realized	Estimate	Recommend	Adopted
Revenue										
Fund:	A General Fund									
Department:	A.3140 Probation & Community Correction									
12890.00	Other General Misc Other	0	0	0	0	0.0	325	0	0	0
15150	ATI Bail Reimbursement	12,891	12,676	14,000	14,000	87.1	12,199	14,000	14,000	14,000
15890.00	Other Safety 5% Restitution	15,297	15,493	15,000	15,000	122.2	18,337	15,000	15,000	15,000
15890.02	Other Safety DCFS - Pins Diversion	1,376,423	1,290,290	1,308,645	1,308,645	89.5	1,171,087	1,308,645	1,308,645	1,308,645
15890.05	Other Safety Adult Supervision	106,577	92,017	150,000	150,000	54.7	82,041	96,000	96,000	96,000
15890.08	Other Safety DCFS Comm Residence	125,764	134,912	160,000	160,000	88.0	140,857	126,000	126,000	126,000
15890.11	Other Safety DCFS Wrap Around	3,857	655	4,000	4,000	32.7	1,309	4,000	4,000	4,000
15890.12	Other Safety DCFS Juvenile Supervision	183,358	241,359	391,065	391,065	23.4	91,679	250,000	250,000	250,000
15890.13	Other Safety Stop DWI	57,000	56,798	57,000	57,000	70.3	40,093	45,600	45,600	45,600
15890.17	Other Safety DCFS Juvenile Pre Trial	28,000	109,468	117,292	117,292	83.7	98,132	122,292	122,292	122,292
Total Departmental Income		1,909,166	1,953,668	2,217,002	2,217,002	74.7	1,656,058	1,981,537	1,981,537	1,981,537

Position Changes

2018 Budget For Dutchess County

January 16, 2018

County Attorney
Sub Area: General Gov't Support

2018 Authorized Positions

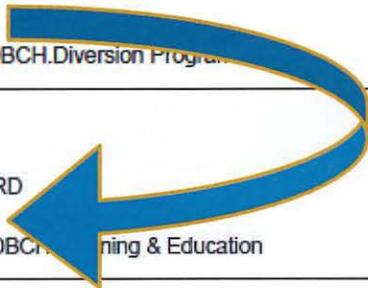
	GR	2017				2018					
		Approved		Modified	Request	Recommended		Approved			
		FTE	Amount	FTE		GR	FTE	Amount	FTE	Amount	
A.1420 - General Fund.County Attorney											
AST CNTY ATTY	AE	1.00	64,735	1.00	AE	0.00	0	0.00	0	0.00	0
AST CNTY ATTY CFS	AE	1.00	64,735	1.00	AE	1.00	66,939	1.00	66,939	1.00	66,939
BUREA CHIEF CFS	MH	1.00	147,857	1.00	MH	1.00	150,001	1.00	150,001	1.00	150,001
CHIEF AST CNTY ATTY	MH	1.00	137,018	1.00	MH	1.00	94,373	1.00	94,373	1.00	94,373
	MJ	1.00	156,349	1.00	MJ	1.00	164,423	1.00	164,423	1.00	164,423
	MC	1.00	64,242	1.00	MC	1.00	64,242	1.00	64,242	1.00	64,242

- Turnover
- Entry Level vs. Promotional
- Longevities- 10, 15, 20, 25, 30
- Union Steps
- Other anomalies & Moving

2018 Authorized Positions

	GR	2017				2018					
		Approved		Modified	Request	Recommended		Approved			
		FTE	Amount	FTE		GR	FTE	Amount	FTE	Amount	
A.4320.46 - General Fund.DBCH.Diversion Program											
CMNTY MENTAL HLTH AIDE	12	3.00	174,752	3.00	12	3.00	175,357	3.00	175,357	3.00	175,357
CMNTY MENTAL HLTH COUNS	15	1.00	58,624	1.00	15	1.00	61,596	1.00	61,596	1.00	61,596
CMNTY MENTAL HLTH NURSE	14	2.00	123,999	2.00	14	2.00	125,698	2.00	125,698	2.00	125,698
OFFICE AST	06	0.50	16,334	0.50	06	0.50	16,743	0.50	16,743	0.50	16,743
SOC WORKER I	15	1.00	60,123	1.00	15	0.00	0	0.00	0	0.00	0
SOC WORKER II		0.00	0	0.00	16	1.00	63,055	1.00	63,055	1.00	63,055
SUPVG SOC WORKER	18	2.00	186,432	2.00	18	1.00	70,583	1.00	70,583	1.00	70,583
A.4320.46 - General Fund.DBCH.Diversion Program		9.50	620,264	9.50		8.50	513,032	8.50	513,032	8.50	513,032

SR PUB HLTH ED COORD	16	1.00	77,632	1.00	16	1.00	79,786	1.00	79,786	1.00	79,786
SUPVG SOC WORKER		0.00	0	0.00	18	1.00	70,583	1.00	70,583	1.00	70,583
A.4010.27 - General Fund.DBCH.Training & Education		10.75	717,160	10.75		12.75	857,456	12.75	857,456	12.75	857,456



Temporary Help

Account

Appropriations		2015 Actual Expended	2016 Actual Expended	2017 Adopted Budget	2017 Modified Budget	% YTD Expense	2017 YTD Expense	2018 Dept Request	2018 Executive Recommend	2018 Adopted Budget
Fund:	A	General Fund								
Department:	A.1165.06	District Attorney.District Attorney								
1010	Positions	2,669,285	2,639,687	2,882,233	2,882,183	101.2	2,917,145	3,350,298	3,054,186	3,054,186
1010.1030	Positions Temporary Help	0	0	46,500	46,500	0.0	0	51,500	103,119	103,119
<ul style="list-style-type: none"> • Summer law interns fully funded through donation \$4,000, comp to payout incurred by support staff \$11,500, temp help \$10,000, One-time On-call Stipend \$32,500. Recommended: Legal Secretary for Jail efficiency project \$45,119 										

Position Cost Transfers- SNOW

2018 Budget For Dutchess County

January 16, 2018

Appropriations		2015 Actual Expended	2016 Actual Expended	2017 Adopted Budget	2017 Modified Budget	% YTD Expense	2017 YTD Expense	2018 Dept Request	2018 Executive Recommend	2018 Adopted Budget
Fund:	D	Road								
Department:	D.5110	DPW Maint Roads								
1010	Positions	2,911,802	2,868,184	3,111,326	3,111,296	91.0	2,831,763	3,128,439	3,128,439	3,128,439
1010.1030	Positions Temporary Help	0	0	(206,000)	(206,000)	0.0	0	(202,000)	(202,000)	(202,000)
<ul style="list-style-type: none"> • Transfer for snow removal (\$250,000), 10 Summer Interns \$48,000. 										

2018 Budget For Dutchess County

January 16, 2018

Appropriations		2015 Actual Expended	2016 Actual Expended	2017 Adopted Budget	2017 Modified Budget	% YTD Expense	2017 YTD Expense	2018 Dept Request	2018 Executive Recommend	2018 Adopted Budget
Fund:	D	Road								
Department:	D.5142	DPW Snow Removal								
1010	Positions	198,209	108,512	0	(93,070)	161.4	150,216	0	0	0
1010.1030	Positions Temporary Help	0	0	278,000	278,000	0.0	0	254,000	254,000	254,000
<ul style="list-style-type: none"> • Salaries used for snow removal transfer from D5110 \$250,000; Temporary Comm. Clerk during winter storms \$4,000, Decrease from 2017 due to change in intermunicipal snow contracts (\$24,000). 										

(\$250,000)
+ \$48,000

(\$202,000)

\$250,000
+ \$4,000

\$254,000

Vacancy Factor

2018 Budget For Dutchess County

January 16, 2018

Contingency
Sub Area: General Gov't Support

Account			2015	2016	2017	2017	%	2017	2018	2018	2018	
Appropriations			Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	2018	
			Expended	Expended	Budget	Budget	Expense	Expense	Request	Recommend	Adopted	
											Budget	
Fund:	A	General Fund										
Department:	A.1990	Contingency & Vac Fctr										
1080	Vacancy Factor		0	0	(2,100,000)	(2,100,000)	0.0	0	(2,100,000)	(2,100,000)	(2,100,000)	
Total Salaries and Wages			0	0	(2,100,000)	(2,100,000)	0.0	0	(2,100,000)	(2,100,000)	(2,100,000)	
Total Personal Services			0	0	(2,100,000)	(2,100,000)	0.0	0	(2,100,000)	(2,100,000)	(2,100,000)	
4007	General Contingency		0	0	1,500,000	367,517	0.0	0	1,500,000	1,500,000	1,500,000	
Total Contingency			0	0	1,500,000	367,517	0.0	0	1,500,000	1,500,000	1,500,000	
Total A.1990 - Contingency & Vac Fctr			0	0	(600,000)	(1,732,483)	0.0	0	(600,000)	(600,000)	(600,000)	
Total Contingency Approp			0	0	600,000	1,732,483	0.0	0	600,000	600,000	600,000	
Total Contingency Revenue			0	0	0	0	0.0	0	0	0	0	

Inter-Department Charges By a Dept for a Dept

Community & Family Services

4628.77	Interdept Exp Postage	111,822	104,938	118,000	117,400	84.1	98,772	115,000	115,000	115,000
4628.78	Interdept Exp Copier Program	62,288	62,288	87,708	87,708	71.8	62,972	78,714	78,714	78,714
4628.79	Interdept Exp Printing	11,403	11,218	10,500	11,100	99.5	11,048	13,000	13,000	13,000
4628.80	Interdept Exp Auto Center	270,685	243,547	296,720	290,220	82.2	238,490	293,434	293,560	293,560
4628.81	Interdept Exp Records Retention	77,931	77,282	78,490	78,490	99.4	78,048	76,500	91,444	91,444
4628.82	Interdept Exp Computer Process	62,850	87,301	69,424	75,424	99.9	75,313	62,046	62,046	62,046
4628.83	Interdept Exp C.A. Charges	947,995	896,862	1,011,186	1,011,186	0.0	0	1,106,095	1,106,095	1,106,095
4628.84	Interdept Exp Maint-in-lieu	233,408	267,022	241,926	241,926	87.4	211,410	300,000	300,000	300,000

* Increase to cover renovation costs.

Total Interdepartment Svcs (Svcs by Dept for Dept)	1,884,030	1,867,957	2,062,954	2,062,454	43.4	895,927	2,203,169	2,218,239	2,218,239
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Central Services

Appropriations

		2015	2016	2017	2017	%	2017	2018	2018	2018
		Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	Adopted
		Expended	Expended	Budget	Budget	Expense	Expense	Request	Recommend	Budget
Fund:	A	General Fund								
Department:	A.1670.19	OCIS- Print / Mail- Mail								
1010	Positions	153,009	155,076	156,776	159,393	100.0	159,393	156,622	156,622	156,622
Total Salaries and Wages		153,009	155,076	156,776	159,393	100.0	159,393	156,622	156,622	156,622
8200	Pymts to Soc Sec	11,050	11,158	11,997	11,997	92.2	11,062	11,985	11,985	11,985
8355	Long-Term Disability	192	214	216	206	99.6	205	216	216	216
8400	Hospital, Med & Surg Ins	49,495	56,633	62,696	68,196	100.0	68,195	83,413	83,413	83,413
8450	Optical Insurance	791	883	928	847	99.9	846	884	884	884
8500	Dental Insurance	4,352	5,391	6,092	5,683	100.0	5,683	5,932	5,932	5,932
Total Employee Benefits		65,880	74,280	81,929	86,929	98.9	85,992	102,430	102,430	102,430
8100	Pymts to Retire System	23,800	20,830	21,227	23,176	100.0	23,176	21,227	24,105	24,105
Total Benefits		23,800	20,830	21,227	23,176	100.0	23,176	21,227	24,105	24,105
Total Personal Services		242,688	250,186	259,932	269,498	99.7	268,560	280,279	283,157	283,157
4160	Office Supplies	2,897	2,399	2,300	2,300	100.0	2,300	2,300	2,300	2,300
4190	Uniforms, Badges & Access	850	725	725	286	100.0	286	725	725	725
Total Supplies		3,747	3,124	3,025	2,586	100.0	2,586	3,025	3,025	3,025
4628.51	Interdept Exp Land Lines	504	504	504	504	91.7	462	620	132	132
4628.52	Interdept Exp Cell Phones	93	94	180	180	47.8	86	180	180	180
4629	Interdept Exp Reimb	(273,184)	(278,848)	(308,030)	(308,030)	85.7	(263,990)	(310,000)	(310,280)	(310,280)
Total Interdepartment Svcs (Svcs by Dept for Dept)		(272,587)	(278,250)	(307,346)	(307,346)	85.7	(263,442)	(309,200)	(309,968)	(309,968)
Total Interdepartmental Programs & Services		(272,587)	(278,250)	(307,346)	(307,346)	85.7	(263,442)	(309,200)	(309,968)	(309,968)

Inter-Department Charges By a Dept for a Client

Probation

4430.59	Interdept Cont PINS & JD Assmnt-MH	90,336	98,374	97,530	97,530	70.0	68,279	99,956	99,956	99,956
<ul style="list-style-type: none"> Dutchess County Department of Behavioral and Community Health provides a F/T Social Worker as a member of the Collaborative Solutions Team. 										
Total Interdepartment Prgrm (Srvc by Dept for Client)		90,336	98,374	97,530	97,530	70.0	68,279	99,956	99,956	99,956

DBCH

Department of Behavioral and Community Health
Sub Area: Behavioral and Community Health

2018 Budget For Dutchess County
January 16, 2018

Account		2015	2016	2017	2017	%	2017	2018	2018	2018
Revenue		Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	Adopted
		Revenue	Revenue	Budget	Budget	Realized	Realized	Estimate	Recommend	Budget
Fund:	A	General Fund								
Department:	A.4320.44	DBCH.Coordinated Services								
16200.10	Mental Hygiene Fees DCFS Evaluation	276,615	301,901	286,530	286,530	106.6	305,324	309,768	309,768	309,768
16200.12	Mental Hygiene Fees PINS	89,336	98,374	97,530	97,530	70.0	68,279	99,956	99,956	99,956
Total Departmental Income		365,950	400,274	384,060	384,060	97.3	373,602	409,724	409,724	409,724

Allocations

2018 Budget For Dutchess County

January 16, 2018

Department of Community & Family Services
Sub Area: Economic Assistance & Opportunity

Account			2015	2016	2017	2017	%	2017	2018	2018	2018
Appropriations			Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	2018
			Expended	Expended	Budget	Budget	Expense	Expense	Request	Recommend	Adopted
Fund:	A	General Fund									
Department:	A.7310.56	Youth Services Division.Youth Development Program									
4400.4407	Contract	Agencies Child Abuse Prevention	14,500	7,500	0	0	0.0	0	0	0	0
4400.4420	Contract	Agencies Taconic Resources For Indej	22,712	19,370	0	20,000	70.9	14,188	0	0	0
4400.4423	Contract	Agencies Mental Health America of DC	10,000	10,000	0	0	0.0	0	0	0	0
4400.4425	Contract	Agencies Hudson River Housing	15,000	20,000	0	20,000	79.9	15,971	0	0	0
4400.4443	Contract	Agencies Council on Addiction Prevent	10,000	10,000	0	10,500	40.0	4,200	0	0	0
4400.4444	Contract	Agencies Mediation Ctr	8,000	7,305	0	0	0.0	0	0	0	0
4400.4459	Contract	Agencies Mill Street Loft	15,000	12,000	0	15,000	75.0	11,250	0	0	0
4400.4461	Contract	Agencies Coop Ext	20,000	20,000	0	20,000	15.4	3,081	0	0	0
4400.4467	Contract	Agencies Children's Media Project	20,000	21,050	0	20,000	74.4	14,880	0	0	0
4400.4474	Contract	Agencies Neighborhood Economic & C	0	5,000	0	0	0.0	0	0	0	0
4400.4482	Contract	Agencies Grace Smith House	14,107	14,107	0	0	0.0	0	0	0	0
4400.4489	Contract	Agencies Beekman Library	0	0	0	5,000	75.0	3,750	0	0	0
4400.4491	Contract	Agencies REAL Skills Network Inc	0	0	0	5,000	100.0	5,000	0	0	0
4400.4492	Contract	Agencies Chamber Foundation Inc	0	0	0	20,000	21.7	4,347	0	0	0
4400.4559	Contract	Agencies Family Services	16,503	22,500	0	20,000	54.5	10,896	0	0	0
4400.4658	Contract	Agencies North East Comm Ctr	22,192	21,358	0	9,500	82.3	7,816	0	0	0
4400.4698	Contract	Agencies Hands on the HV	10,003	0	0	0	0.0	0	0	0	0
4412	Grant Project Costs		0	0	223,742	38,242	0.0	0	185,500	220,000	220,000
4442.0200	Municipalities C/O Beacon		0	3,787	0	0	0.0	0	0	0	0
4442.2200	Municipalities T/O Beekman		3,100	7,422	0	8,500	70.0	5,949	0	0	0
4442.2800	Municipalities T/O East Fishkill		5,000	5,224	0	7,000	62.0	4,337	0	0	0
4442.3200	Municipalities T/O Hyde Park		5,000	5,311	0	0	0.0	0	0	0	0
4442.4400	Municipalities T/O Pleasant Valley		2,000	2,000	0	0	0.0	0	0	0	0
4442.4889	Municipalities T/O Red Hook		5,000	5,000	0	5,000	100.0	5,000	0	0	0
Total Contracted Services			218,117	218,933	223,742	223,742	49.5	110,665	185,500	220,000	220,000
Total A.7310.56 - Youth Services Division.Youth Development Program			218,117	218,933	223,742	223,742	49.5	110,665	185,500	220,000	220,000

Grant Project Costs

Emergency Response
Sub Area: Safety

2018 Budget For Dutchess County
January 16, 2018

Account			2015	2016	2017	2017	%	2017	2018	2018	2018
Appropriations			Actual	Actual	Adopted	Modified	YTD	YTD	Dept	Executive	Adopted
			Expended	Expended	Budget	Budget	Expense	Expense	Request	Recommend	Budget
Fund:	A	General Fund									
Department:	A.3410.70	Emergency Response.Homeland Security Grant									
4119	Edu Supplies-Books, Film		253	0	0	19,300	100.0	19,296	0	0	0
Total Employee Travel, Training, & Education			253	0	0	19,300	100.0	19,296	0	0	0
4710	Furniture & Office Equip-ND		0	4,020	0	0	0.0	0	0	0	0
4750	Other Equipment-ND		27,915	45,688	0	0	0.0	0	0	0	0
Total Equipment (Non-Depreciable)			27,915	49,708	0	0	0.0	0	0	0	0
2300.05	Motor Vehicles 5 Year		0	43,270	0	68,910	0.0	0	0	0	0
2500.05	Other Equipment 5 YEAR		0	57,782	0	0	0.0	0	0	0	0
2500.10	Other Equipment 10 Year		72,356	18,572	0	0	0.0	0	0	0	0
2600.05	Computer Software 5 YEAR		0	8,875	0	107,000	99.4	106,400	0	0	0
<ul style="list-style-type: none"> • Purchase of cyber security software and maintenance for OCIS in 2017. 											
Total Equipment (Depreciable)			72,356	128,500	0	175,910	60.5	106,400	0	0	0
Total Equipment			100,271	178,207	0	175,910	60.5	106,400	0	0	0
4117	Environmental Supplies		1,501	0	0	0	0.0	0	0	0	0
4123	Safety Supplies		46,619	19,963	0	13,974	93.6	13,073	0	0	0
4124	Communication Supplies		692	7,080	0	2,465	100.0	2,465	0	0	0
4160	Office Supplies		7,624	7,064	0	0	0.0	0	0	0	0
4190	Uniforms, Badges & Access		0	0	0	9,600	91.7	8,806	0	0	0
Total Supplies			56,436	34,106	0	26,039	93.5	24,344	0	0	0
4401.106	Professional Services Program		5,587	134,383	0	50,000	63.3	31,626	0	0	0
4412	Grant Project Costs		0	0	736,000	449,190	0.0	0	603,393	603,393	603,393
Total Contracted Services			5,587	134,383	736,000	499,190	6.3	31,626	603,393	603,393	603,393
4609	Maint -Service Contracts		11,287	14,569	0	15,525	93.6	14,525	0	0	0
4612	Repairs/Alt To Equip		0	8,260	0	0	0.0	0	0	0	0
4613	Repairs/Alt to Real Prop		0	9,586	0	0	0.0	0	0	0	0
4650	External Postage		690	492	0	11	0.0	0	0	0	0
Total Operations			11,977	32,907	0	15,536	93.5	14,525	0	0	0
Total A.3410.70 - Emergency Response.Homeland Security Grant			174,524	379,604	736,000	735,975	26.7	196,191	603,393	603,393	603,393

Position Information

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Authorized Positions By Department

	2015 Adopted FTE	2016 Adopted FTE	2017 Adopted FTE	2018 Adopted FTE
Aging	50.0	49.8	50.6	52.6
Board of Elections	16.0	16.0	16.0	16.0
Co. Exec./Bud	9.0	12.0	13.0	14.0
Comptroller	12.0	13.0	13.0	13.0
County Attorney	18.0	18.0	20.0	20.0
County Clerk	60.0	60.0	61.0	61.0
District Attorney	47.0	48.0	50.0	49.0
DBCH	201.5	200.8	205.2	209.2
DCFS	361.0	363.0	364.8	369.0
Emergency Response	49.5	49.5	49.5	50.5
Finance	35.0	35.0	35.0	35.0
Human Resources	23.0	23.0	24.0	25.0
Legislature	30.0	30.0	30.0	30.0
OCIS	61.0	62.0	63.0	63.0
Planning	24.0	24.0	24.0	24.0
Probation	111.0	112.0	113.0	113.0
Public Defender	42.0	45.0	47.0	47.0
Public Works	183.1	180.1	180.1	181.1
Sheriff & Jail	377.0	377.0	378.0	379.0
Traffic Safety / DWI	2.5	2.5	2.5	2.5
TOTAL	1712.6	1720.7	1739.7	1753.9

New Positions Adopted in the 2018 Budget

Department	Proposed Title	Change in FTE	Gross Salary	Net to County Cost	Comments
County Executive A.1230	Research Analyst Grade ME	1.00	76,688	76,688	This request creates a new Research Analyst Grade ME to assist with research and evaluation of legislation and various policy issues that impact Dutchess County. This position will assist with managing the volume of information that is required to remain up to date on critical policy issues, many of which originate at the State and Federal level, but have a tremendous effect on Dutchess County residents.
DBCH A.4320.45	Social Worker I Grade 15	3.00	172,353	172,353	This request creates three new Social Worker I Grade 15 positions to enable reclassifications to provide oversight on the second and third shifts for HELPLINE due to the increase in hours and volume of the Mobile Team and HELPLINE with the creation of the Stabilization Center. This will also decrease the dependency on hourly employees and stabilize the staffing at the HELPLINE.
DBCH A.4320.68	Social Worker I Grade 15	1.00	56,977	0	This request creates a new Social Worker I Grade 15 for the Mobile Crisis Intervention Team at Mid-Hudson Regional Hospital (MHRH) to evaluate patients in the emergency room, create community discharge plans, coordinate with community providers, make appropriate linkages and ensure individuals have the means to keep follow-up appointments. This position is 100% funded by MHRH.
DBCH A.6510	Program Assistant Grade 8	1.00	34,523	17,262	This request creates a new Program Assistant Grade 8 to provide clerical support in the Office of Veterans Services. Job duties include scanning, answering telephones, receiving clients and backup for other clerical staff. This position provides support to allow counselors to focus on making sure veterans and their families are receiving all of the benefits they are entitled to. This positions is 50% funded through DCFS.
DCFS A.6010	Domestic Violence Outreach Worker Grade 12	1.00	43,546	22,208	This request creates a new Domestic Violence Outreach Worker Grade 12 to gather information from domestic violence victims in criminal cases, and to provide victims with information regarding the criminal cases. This position was previously funded by the County through Family Services in the District Attorney's Budget. This position is 49% reimbursed.

Position Restructuring in the 2018 Budget

Department	Proposed Title	Change in FTE	Gross Salary	Net to County Cost	Comments
County Attorney A.1420	Senior Assistant County Attorney Grade AG	0.00	94,389	29,654	This request reclassifies an Assistant County Attorney Grade AE to a Senior Assistant County Attorney Grade AG to better reflect the needs of the department, as well as reflect the duties, knowledge and experience of the current employee.
DBCH A.4010.27	Emergency Preparedness Coordinator Grade 17	0.00	69,387	0	This request reclassifies an Emergency Preparedness Bioterrorism Coordinator Grade 17 to an Emergency Preparedness Coordinator Grade 17 to better reflect the breadth of topics the position is required to address.
DBCH A.4010.29	Assoc Public Health Sanitarian Grade 19	0.00	83,213	2,550	This request reclassifies a Senior Public Health Sanitarian Grade 17 to an Associate Public Health Sanitarian Grade 19 to reflect the higher level of duties currently being performed. Additional duties include NYSDEC spill processing and documentation, sewage disposal application process through municipal building departments, and coordination and oversight of the private well initiative program for three municipalities. This position is 36% reimbursed.
DBCH A.4310/A.4010.01	Quality Improvement Coordinator Grade 18	0.00	85,718	3,428	This request reclassifies a Quality Improvement Coordinator Grade 17 to a Quality Improvement Coordinator Grade 18 to assist with quality improvement activities including corporate compliance, HIPAA and workforce development. This position will integrate quality improvement with performance management, outcomes and data resources throughout the department.
DBCH A.4310/A.4010.01	Principal Program Assistant Grade 12	0.00	43,546	(1,478)	This request reclassifies a Support Services Assistant Grade CH to a Principal Program Assistant Grade 12 to reflect the current duties of the position.
DBCH A.4320.44	Social Worker II Grade 16	0.00	73,220	3,704	This request reclassifies a Social Worker I Grade 15 to a Social Worker II Grade 16 to reflect the current duties of the position.
DBCH A.4320.44	Social Worker III Grade 17	0.00	66,047	7,649	This request reclassifies a Social Worker I Grade 15 to a Social Worker III Grade 17 to reflect the current duties of the position.

Position Restructuring in the 2018 Budget

Department	Proposed Title	Change in FTE	Gross Salary	Net to County Cost	Comments
Public Defender A.1170	Senior Assistant Public Defender Grade AG	0.00	166,587	34,527	This request reclassifies two Assistant Public Defender Grade AE positions to Senior Public Defender Grade AG positions to better reflect the needs of the department, as well as reflect the duties, knowledge and experience of the current employees.
Public Defender A.1170	Assistant Public Defender Grade AE	0.00	66,031	(15,580)	This request reclassifies a Senior Assistant Public Defender Grade AG to an Assistant Public Defender Grade AE to better reflect the needs of the department, as well as reflect the duties, knowledge and experience of the current employee.
Sheriff A.3110.25	Deputy Sheriff Lieutenant Grade SQ	0.00	106,170	10,845	This request reclassifies a Deputy Sheriff Sergeant Grade SP to a Deputy Sheriff Lieutenant Grade SQ to provide for the realignment of supervisory responsibilities over administrative functions. It will provide mid-level supervision that will ensure the appropriate management and continuity of operations over all functions.
Restructured Positions Total:		2.22	\$ 3,092,157	\$ 125,077	

Position Deleted in the 2018 Budget

Department	Proposed Title	Change in FTE	Gross Salary	Net to County Cost	Comments
DBCH A.4250 / A.4320.43	Nurse Practitioner Grade 21	-1.00	102,586	(102,586)	The deletion of the Nurse Practitioner Grade 21 is a vacant position that was replaced by the full-time Medical Director.

Total - Deleted Positions:		(1.00)	\$ (102,586)	\$ (102,586)	
Total - Restructured Positions:		2.22	\$ 3,092,157	\$ 125,077	
Total - New Positions:		13.00	\$ 690,164	\$ 566,279	
Total - County Change:		14.22	\$ 3,679,734	\$ 588,770	

DUTCHESS COUNTY DEPUTY SHERIFFS'
POLICE BENEVOLENT ASSOCIATION (PBA)
2018 Annual Salary Schedule

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	LONGEVITY
SN	47,496	55,174	62,851	67,124	72,198	78,839	1,949
SN*	59,370	61,011	62,851	67,124	72,198	78,839	1,949
SP	90,665						2,246
SQ	99,732						2,391

*Step schedule for those on Step 1 or Step 2, hired prior to the date of contract ratification (10/11/2016).

DUTCHESS COUNTY SHERIFFS' EMPLOYEES ASSOCIATION (DCSEA)

Civilian Series

2018 Annual Salary Schedule

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	INCREMENT
NA	27,636	28,326	29,033	29,760	30,505	31,329	32,175	33,044	773
NB	28,826	29,548	30,286	31,044	31,819	32,678	33,560	34,466	806
NC	30,022	30,775	31,543	32,334	33,141	34,036	34,955	35,899	840
ND	31,170	31,952	32,752	33,568	34,409	35,338	36,292	37,272	872
NE	32,387	33,196	34,026	34,877	35,749	36,714	37,705	38,723	905
NF	33,561	34,399	35,260	36,142	37,046	38,046	39,073	40,128	938
NG	34,977	35,851	36,749	37,668	38,608	39,650	40,721	41,820	978
NH	36,608	37,525	38,462	39,424	40,409	41,500	42,621	43,772	1,023
NI	38,523	39,486	40,473	41,486	42,523	43,671	44,850	46,061	1,077
NJ	40,620	41,636	42,677	43,745	44,839	46,050	47,293	48,570	1,136
NK	43,225	44,306	45,414	46,548	47,712	49,000	50,323	51,682	1,208
NL	46,518	47,681	48,874	50,095	51,346	52,732	54,156	55,618	1,300
NM	51,249	52,532	53,845	55,192	56,571	58,098	59,667	61,278	1,433
NN	56,200	57,605	59,046	60,522	62,034	63,709	65,429	67,196	1,571
NO	61,166	62,697	64,263	65,870	67,518	69,341	71,213	73,136	1,710
NP	66,130	67,783	69,478	71,214	72,994	74,965	76,989	79,068	1,848
NQ	71,070	72,847	74,667	76,533	78,446	80,564	82,739	84,973	1,986
NR	76,041	77,941	79,891	81,886	83,935	86,201	88,528	90,918	2,125
NS	80,994	83,020	85,096	87,224	89,403	91,817	94,296	96,842	2,264
NT	85,964	88,113	90,317	92,573	94,888	97,450	100,081	102,783	2,403

Note: DCSEA contract expired 12/31/16

DUTCHESS COUNTY SHERIFFS' EMPLOYEES ASSOCIATION (DCSEA)

Correctional Series
2018 Annual Salary Schedule

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	INCREMENT
JL	46,092	47,245	48,426	49,638	50,877	52,251	53,662	55,111	56,764	1,334
JM	50,750	52,019	53,319	54,651	56,018	57,530	59,083	60,678	62,498	1,469
JO	60,572	62,086	63,638	65,229	66,860	68,665	70,519	72,423	74,596	1,753
JP	65,506	67,144	68,823	70,542	72,306	74,258	76,263	78,322	80,672	1,896

Note: DCSEA contract expired 12/31/16

CIVIL SERVICE EMPLOYEES ASSOCIATION (CSEA)

2018 Annual Salary Schedule

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	INCREMENT
1	26,297	26,955	27,632	28,322	29,027	29,754	30,498	31,260	32,042	718
2	27,381	28,063	28,765	29,484	30,221	30,977	31,749	32,544	33,358	747
3	28,464	29,174	29,903	30,651	31,417	32,202	33,006	33,833	34,679	777
4	29,534	30,272	31,030	31,806	32,600	33,417	34,249	35,108	35,986	807
5	30,645	31,411	32,197	33,000	33,827	34,672	35,537	36,425	37,336	836
6	31,712	32,506	33,319	34,150	35,006	35,879	36,778	37,694	38,636	866
7	33,005	33,830	34,678	35,546	36,431	37,344	38,277	39,235	40,216	901
8	34,523	35,385	36,270	37,178	38,106	39,060	40,038	41,036	42,062	942
9	36,246	37,153	38,083	39,035	40,008	41,010	42,036	43,085	44,162	990
10	38,180	39,137	40,112	41,118	42,145	43,199	44,280	45,385	46,520	1,043
11	40,541	41,555	42,594	43,659	44,747	45,868	47,015	48,189	49,394	1,107
12	43,546	44,636	45,753	46,894	48,067	49,271	50,500	51,761	53,055	1,189
13	47,881	49,078	50,304	51,563	52,853	54,175	55,527	56,913	58,336	1,307
14	52,429	53,740	55,084	56,458	57,869	59,317	60,800	62,318	63,876	1,431
15	56,975	58,398	59,858	61,354	62,892	64,460	66,073	67,723	69,416	1,555
16	61,517	63,054	64,630	66,245	67,902	69,598	71,338	73,120	74,948	1,679
17	66,045	67,697	69,388	71,124	72,903	74,724	76,592	78,506	80,469	1,803
18	70,582	72,346	74,155	76,007	77,907	79,858	81,852	83,896	85,993	1,926
19	75,107	76,987	78,911	80,883	82,906	84,977	87,100	89,276	91,508	2,050
20	79,643	81,633	83,675	85,768	87,912	90,111	92,359	94,667	97,034	2,174
21	84,197	86,302	88,460	90,669	92,936	95,262	97,644	100,083	102,585	2,299
27	155,804	156,748	157,690	158,633	159,577	160,518	161,462	162,404	163,346	943
28	162,407	163,349	164,292	165,235	166,178	167,120	168,064	169,006	169,948	943

Note: CSEA contract expired 12/31/16

2018 Dutchess Staff Association Salary Schedule (DSA)

		First Quartile		Second Quartile		Third Quartile		Fourth Quartile	
		Min	Max	Min	Max	Min	Max	Min	Max
Grade	AD	59,476	66,224	66,224	72,970	72,970	79,718	79,718	86,464
	AE	66,030	73,520	73,520	81,012	81,012	88,504	88,504	95,996
	AG	81,611	90,843	90,843	100,075	100,075	109,307	109,307	118,541

Note: DSA contract period is 2016 - 2019

2018 Management / Confidential Salary Schedule

		First Quartile		Second Quartile		Third Quartile		Fourth Quartile	
		Min	Max	Min	Max	Min	Max	Min	Max
Management	MA	43,630	48,581	48,582	53,533	53,534	58,485	58,486	63,437
	MB	48,442	53,919	53,920	59,397	59,397	64,874	64,875	70,352
	MC	54,076	60,204	60,204	66,332	66,332	72,460	72,460	78,588
	MD	60,208	67,038	67,038	73,868	73,868	80,698	80,698	87,528
	ME	66,843	74,426	74,426	82,009	82,010	89,593	89,593	97,176
	MF	74,258	82,693	82,694	91,129	91,130	99,565	99,566	108,001
	MG	82,616	91,961	91,962	101,307	101,308	110,653	110,654	119,999
	MH	91,757	102,112	102,112	112,467	112,467	122,822	122,822	133,177
	MI	102,181	113,694	113,695	125,208	125,209	136,722	136,723	148,236
	MJ	113,544	126,275	126,275	139,006	139,006	151,737	151,737	164,468
Confidential	CA	31,809	35,418	35,418	39,027	39,028	42,637	42,637	46,246
	CB	33,574	37,384	37,384	41,194	41,194	45,004	45,004	48,814
	CC	35,341	39,352	39,352	43,363	43,364	47,375	47,375	51,386
	CD	37,305	41,538	41,539	45,772	45,772	50,005	50,006	54,239
	CE	39,269	43,725	43,725	48,181	48,182	52,638	52,638	57,094
	CF	41,450	46,154	46,154	50,858	50,859	55,563	55,563	60,267
	CG	43,630	48,581	48,582	53,533	53,534	58,485	58,486	63,437
	CH	46,037	51,252	51,252	56,467	56,467	61,682	61,682	66,897
	CI	48,442	53,919	53,920	59,397	59,397	64,874	64,875	70,352
	CJ	51,263	57,064	57,065	62,866	62,867	68,668	68,669	74,470
	CK	54,076	60,204	60,204	66,332	66,332	72,460	72,460	78,588
	CL	57,143	63,622	63,622	70,101	70,101	76,580	76,580	83,059
	CM	60,208	67,038	67,038	73,868	73,868	80,698	80,698	87,528
	CN	63,526	70,732	70,732	77,938	77,939	85,145	85,145	92,351
	CO	66,843	74,426	74,426	82,009	82,010	89,593	89,593	97,176
	CP	70,550	78,560	78,560	86,570	86,570	94,580	94,580	102,590

ELECTED OFFICIALS ANNUAL SALARY SCHEDULE

	2014	2015	2016	2017	2018
County Executive*	139,869	139,869	139,869	139,869	139,869
County Sheriff*	125,664	125,664	125,664	125,664	125,664
County Clerk*	106,023	106,023	106,023	106,023	106,023
County Comptroller**	99,937	99,937	99,937	99,937	99,937
Chairman of the Legislature**	32,960	32,960	32,960	32,960	32,960
Majority/Minority Leader**	23,690	23,690	23,690	23,690	23,690
Majority/Minority Whip**	19,570	19,570	19,570	19,570	19,570
Legislators**	15,450	15,450	15,450	15,450	15,450

*These salaries were set by Resolution #203139 for the period 2004-2007, no local law has been passed since, therefore, the salary is the same as 2007.

**The Comptroller's salary and Legislative salaries for 2018 were set by Resolution #2017112.

Note: The District Attorney's salary is not included as it is tied to judicial salaries, which are set by the state and can be changed mid-year.

Capital Improvement Program

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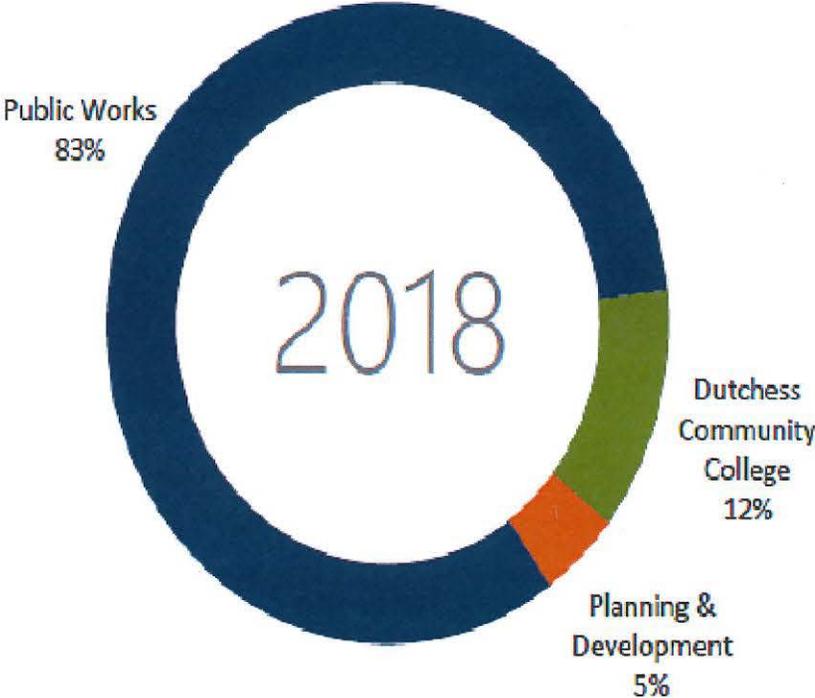


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QUESTIONS?

