



# 2016

## BUDGET IN BRIEF

  [dutchessny.gov](http://dutchessny.gov)

### HIGHLIGHTS:

- 1** | \$1M Tax Cut, Tax Rate Down, Spending Down  
Tax Rebate as a Result of Shared Service Efforts and 2 Years of Tax Reductions
- 2** | Prevention. Intervention. Diversion.  
Crisis Stabilization, Behavioral and Community Health, Child Protection
- 3** | Think **DIFFERENTLY.**

Marcus J. Molinaro  
County Executive

Valerie J. Sommerville  
Budget Director



Since I took office in 2012, we have been transforming county government – making it smaller, smarter and more effective. Together with the County Legislature and our dedicated county workforce, we have been tackling long-standing issues, maximizing efficiency and delivering better services to our residents. We have partnered with local governments to encourage shared services and consolidations that drive down the total cost of government.

Highlights of the 2016 Tentative County Budget include:

- Over \$1 million property tax cut — property tax levy and rate reduction
- Continued shared services and reduction in spending
- No reduction in programs or services
- Fiscal stability with a secure fund balance
- One of the best credit ratings in the state—AA+ from Standard & Poor’s
- Second year of STAR tax rebates for homeowners

We are committed to improving our local economy with targeted business attraction through our Th!nk Dutchess Alliance for Business. Investment in tourism, agriculture and the arts capitalizes on our region’s heritage and cultural appeal to both visitors and new residents and has a direct economic impact, driving over \$509 million in annual visitor spending.

We continue to be innovative and adaptive as we merge the Departments of Health and Mental Hygiene into the new Department of Behavioral & Community Health—providing a more holistic health and behavioral health care system focused on prevention, intervention and diversion.

We accomplish all this in a 70/30 environment, where 70 cents of every county tax dollar collected goes to pay for a state or federal mandate. Our state representatives have recognized the burdens placed on Dutchess County — particularly in the area of mental health — and have assisted with resources to ensure we can continue to provide vital mental health services to those who need them.

I am grateful to the thousands of residents who have shared their feedback about how we are doing and as we work through the 2016 county budget adoption process, we welcome your continued input!

**Marcus J. Molinaro**  
Dutchess County Executive



**\$1<sub>M</sub>**

Tax Cut, Making 2016 the  
Second Consecutive Year  
of Levy Reductions

**16<sub>Y</sub>**

Largest Tax Levy Reduction  
in 16 Years

**585<sub>K</sub>**

Square Feet of Previously  
Vacant Commercial Space  
in Contract

**\$509<sub>M</sub>**

Direct Tourism  
Economic Impact

# ECONOMIC DEVELOPMENT

## Alliance to Promote Dutchess

In 2016, we continue our strategic focus on improving our local economy. With the lowest unemployment rate in seven years, over \$364 million in large projects currently under construction and \$2.8 billion in the planning or permitting stages, we are making progress, but there is still work to be done.

The County's economic development public authorities are in the final stage of reform and consolidation, with the Economic Development Corporation expected to be dissolved by year's end. The County's primary economic development organizations — Industrial Development Agency, Workforce Investment Board, and Local Development Corporation — have created an alliance for business and will co-locate and share services by the end of the year. The new Economic Development Advisory Committee will meet quarterly to maintain a county-wide Economic Development Strategy including providing guidance to the alliance.

The 2016 Executive Budget continues investment in targeted business attraction with \$250,000 for an extensive marketing initiative to attract new jobs and investment in our vacant commercial space. So far this year, our efforts have led to 585,000 square feet of previously vacant commercial space being filled, bringing data and manufacturing jobs.

At the Dutchess County Airport, a new private operator, FlightLevel, is attracting new activity and the County is no longer providing financial support for general operations. A new waterline is generating development interest in and around the Airport. We have partnered with Dutchess Community College (DCC) to establish a StartUPNY program to expand DCC's aviation curriculum into advanced mechanics and attract aviation related businesses. Capitalizing on the regional appeal of the Airport, we will embark on rebranding and renaming the Airport.

The needs of the county's agricultural industry, highlighted in the recently adopted Agricultural and Farmland Protection Plan, are also addressed in the 2016 Budget. A new Agricultural Navigator will advance agricultural economic development and coordinate existing programs, in collaboration with the Agricultural Advisory Committee.



## TOURISM & ARTS

Our investments in Dutchess County Tourism are paying dividends. In 2014, visitor spending in Dutchess County rose almost 6% from \$481M to \$509M generating \$35.9M in local tax dollars and providing over 8,000 tourism industry jobs for our residents. The hotel tax, which offsets property taxes, has increased 8% from this time last year as overnight visitation has increased.

In 2016, we continue to invest in the promotion of this industry with an increase of \$100,000 to enhance marketing and arts promotion for Dutchess County. By bringing visitors to Dutchess, we create tourism industry jobs, and generate local tax dollars to offset the cost of county and municipal services. This allows the arts to thrive in our community providing a quality of life here which can be marketed to businesses looking to relocate.



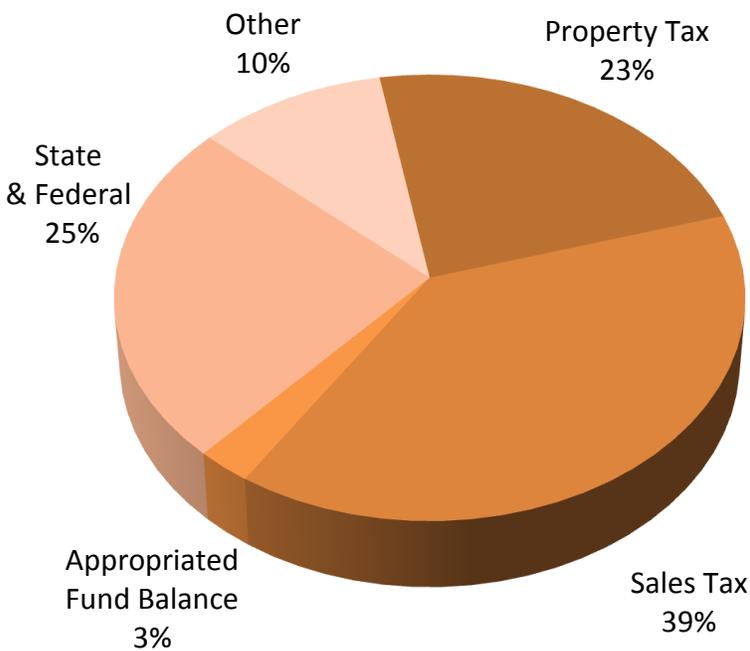
**DISTINCTLY  
DUTCHESS**

*Discover The Hudson Valley.*

# OPERATING REVENUE

Where Does the Money Come From?

Funding Source	2015 Adopted Budget	2015 Modified Budget	2016 Tentative Budget
Property Tax Levy (Net)	\$106,646,818	\$106,646,818	\$105,614,908
Sales Tax	174,375,000	174,375,000	176,858,000
Appropriated Fund Balance	4,875,000	14,127,134	11,745,000
State Revenue	71,756,395	72,905,583	73,990,657
Federal Revenue	34,986,586	35,993,360	39,932,801
All Other	49,109,036	58,462,951	48,095,828
<b>Total Operating Revenue</b>	<b>\$441,748,835</b>	<b>\$462,510,846</b>	<b>\$456,237,194</b>



## Revenue Highlights

\$1M Tax Levy Cut

Tax Rate Down 1.6%

Sales Tax Growth 1%

Maximizing State & Federal Revenue

Hotel Tax Growth

Maintaining Fiscal Stability

# OPERATING EXPENSES

Where Does the Money Go?

## Expense Highlights

Spending Down \$6M

Crisis Stabilization Center

Increase in Tourism and Arts

Increased Family Support Services

Special Needs Advocate

Expanded College Transit Service

Increase in Agency Partner Grant

## Mandated Costs

70% of every local county tax dollar pays for mandated programs including Medicaid, Special Education Pre-K, and the Jail. This leaves just 30% of your tax dollar for critical "optional" programming like the 911 call center, Sheriff road patrols and other public safety services, behavioral and community health programming, road and bridge repair and maintenance including snow removal, economic development, parks, senior services and more.

Though 70% of the county budget is consumed by mandated expenses, we work diligently to control these costs and work as efficiently as possible. The Jail is a good example, where 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. As a result, the County was paying more than \$8 million a year to house our inmates in other county jails and continues to face increased maintenance costs and limited access to programs to rehabilitate inmates.

By constructing temporary housing units and bringing inmates back to Dutchess, the County is working to reduce the average length of stay for inmates caused by systemic and travel constraints, thus saving taxpayer dollars. With the construction of the Justice and Transition Center, the County can significantly improve the inmate-to-officer ratio, produce operational efficiencies, and provide cost savings for years to come.

# 70% Mandated

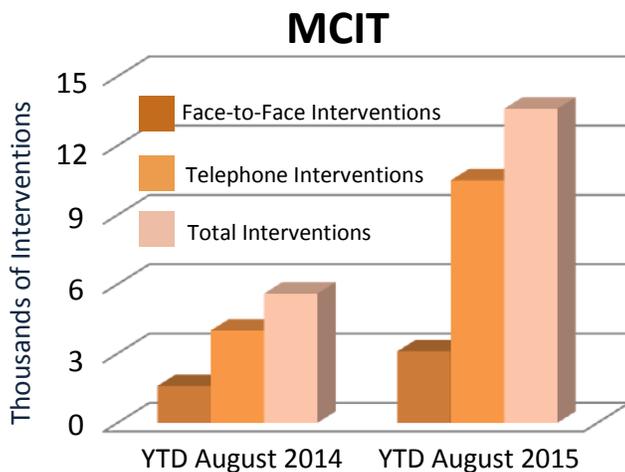


# PREVENTION. INTERVENTION. DIVERSION.

## Mobile Crisis Intervention & The Crisis Stabilization Center

In 2012, the County began to transform behavioral health services, focusing on prevention, intervention and diversion, beginning with the Mobile Crisis Intervention Team (MCIT).

This team has been responsible for helping thousands of individuals by working with HELPLINE, and the Partial Hospital program to de-escalate situations, stabilize individuals, and refer them for treatment with the goal of diverting them from jail or hospitalization and returning them to their families or care givers. This year, MCIT expanded to 24/7/365 availability.



At the same time, the County has been dealing with over-population at the County Jail. Through the Criminal Justice Council’s Special Populations Workgroup, it was determined that one of the biggest special population groups are those dealing with behavioral health issues.

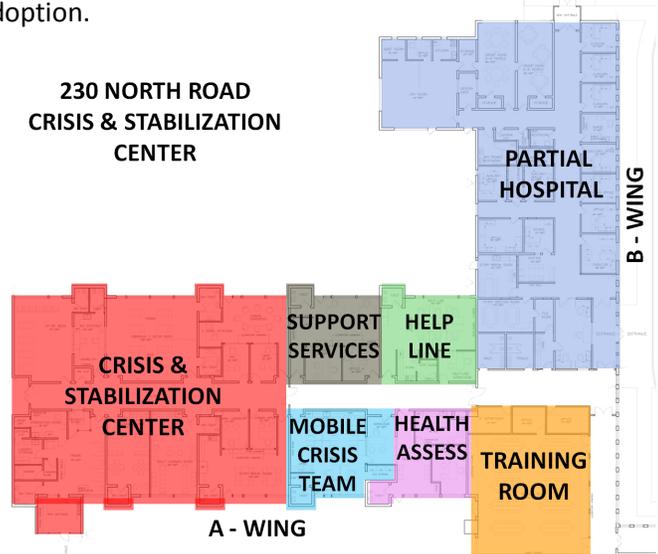
The County had to take a multi-system approach to find a long-term solution. By strengthening the County’s behavioral health prevention and diversion programming together with training law enforcement, we can prevent the incarceration of our most vulnerable populations and divert them to programming where they can be better served. Following a best practice model, the County began training law enforcement in the recognition of behavioral health situations and how to de-escalate them. Sixty-one law enforcement officers were trained in 2015, with 146 more scheduled for 2016.

However, no matter how much training is provided, officers need a place other than emergency rooms or jails to bring people suffering from behavioral health issues — a center that will complete evaluations and connect individuals to treatment.

This year, the County will move forward with a plan to establish a Crisis Stabilization Center located at 230 North Road, the current location of the Department of Mental Hygiene. Two wings of this building will be remodeled so that HELPLINE, the MCIT and Partial Hospital will be located adjacent to the Crisis Stabilization Center to provide for greater sharing of resources and collaboration.

This unit will be able to accommodate up to 24 individuals at one time, for up to 23 hours, and will serve as a triage unit, de-escalating situations and providing linkages to available services.

The creation of this additional resource, in concert with existing services, will help to further prevent mental health crises, intervene when crises arise, and respond effectively to divert mentally ill from the criminal justice system. The 2016 budget includes operational funding for the new center, scheduled to open by the fourth quarter of 2016. A bond resolution for remodeling will be forwarded to the Legislature for adoption.



## Family Supportive Services

The Child Protective Services unit places children in foster care due to child abuse or neglect where children are not safe in their homes. Foster care placements and costs have been rising in Dutchess County, mainly due to parental substance abuse and the length of stay once placed. When the County has to remove a child from his or her home, it costs the County on average, \$35,000 per child per year for a total of \$7.1 million estimated in 2016.

By increasing our investment in preventive, supportive and rehabilitative services provided to families, we can reduce the risk of future child abuse or maltreatment, decrease the need for foster care, or return children home from foster care more rapidly. The goal is to strengthen families while avoiding the higher costs of placement.

## New Department of Behavioral and Community Health

Dutchess County continues to move forward with the merger of the Departments of Health and the Department of Mental Hygiene into one integrated Department of Behavioral and Community Health (DBCH) in 2016. Significant progress was made this year through the integration of fiscal and administrative functions with the co-location of staff, and DMH IT services consolidated under the Office of Central and Information Services (OCIS).

### Joint initiatives completed or underway include:

- Efforts to address substance abuse and addiction;
- Suicide prevention & Mental Health First Aid cross training;
- Behavioral health prevention scope broadened to include universal approach to population health;
- Joint disaster preparedness exercises;
- Development of a joint Quality Improvement Program; and
- Integrated outreach and communication efforts.

### Future joint initiatives include:

- Shared use of epidemiology and biostatistics expertise;
- Integrated training committee;
- Comprehensive Jail program for health and mental health;
- Integration of chronic disease management into behavioral health clinics, smoking cessation and pre-diabetes screening;
- Integration of mental health and substance abuse screening into public health clinics;
- Incorporating behavioral health support into maternal child health home visits;
- Activities targeting veterans; and
- Expanded outreach to colleges and schools.

The state approval process is underway and a nationwide search for a commissioner was completed this year with the new DBCH Commissioner to start by the end of the year. The transition continues in 2016 with further integration and collaboration, improvements in service delivery, increased efficiency and savings, and expanded community partnerships demonstrating our commitment to provide quality public health and behavioral health services to our community in the most efficient and effective manner.

## Domestic Violence Prevention

The 2016 Executive Budget includes funding for the Domestic Abuse Response Team (DART) victim's advocate in the District Attorney's Office. This, in coordination with our countywide Sexual Assault Response Team (SART), strengthens our efforts to prevent domestic abuse and sexual assault on our local college campuses and in our community.

# Think **DIFFERENTLY.**

In 2016, we expand our "Think DIFFERENTLY" initiative to continue our efforts to make our community more inclusive for individuals of all abilities.

Dutchess County Government and community agencies offer a wealth of services for special needs families. However, it is not always easy to understand how to access these services and how to navigate the various processes. In 2016, we create a "**Special Needs Advocate**" to assist families and provide the support they need to connect with services. We will also create a special webpage as a resource for special needs families to learn about the services available to them.

Our **events for special needs families** have been very well received. We look forward to next summer's special needs picnic and will expand our movie day offerings to spring and fall events.

Dutchess County continues its partnership with Anderson Center for Autism to expand the **Autism Supportive Environment** training – where local businesses and their staff can learn how to better understand, serve and support individuals on the autism spectrum. Businesses learn how to make simple changes to the physical environment and can have staff trained to make their establishments more welcoming for those with autism and their families.

The 2016 capital plan includes crafting a new **Parks Master Plan** to improve our park system. We will be focused on how we can make our parks system more welcoming for those with sensory issues and special needs.



# SHARED SERVICES

## Tax Rebate — 2 Years of Tax Reductions

The Municipal Consolidation & Shared Services Grant Program (MCSSGP) was created to incentivize municipal projects that consolidate services, produce shared services, establish regional delivery of services, and/or offer other efficiency improvements. In 2015, 13 municipalities were awarded \$994,000 which is maintained at \$1 million in the 2016 budget.

This September, the County brought together nearly 80 local and state officials at the second Shared Services Summit to continue efforts to reduce the total cost of government.

Two years of tax reductions, coupled with shared services efforts, ensure that STAR eligible property taxpayers will receive tax rebates in 2015 and 2016. The state's tax freeze program required governments to develop a Government Efficiency Plan (GEP) demonstrating shared service and consolidation savings. Dutchess County Government, in partnership with 27 local municipalities, successfully submitted a countywide GEP with total savings from 2017-2019 projected at \$80 million.

New shared services in the county budget include an expansion of public transit service in a collaboration with Dutchess Community College and Marist College. A new transit route will provide direct access for students, faculty, and the public to and from their campuses, the Poughkeepsie Train Station, shopping and more, at no cost to county taxpayers.

## 2015 Project Highlights

- > **City of Beacon Consolidation of Firehouses**  
*Project Award: \$200,000*
- > **Shared Highway Services Town and Village of Red Hook and Village of Tivoli**  
*Project Award: \$81,250*
- > **Crisis Intervention Team (CIT) Training for Law Enforcement**  
*Project Award: \$246,340*
- > **Rhinebeck Town and Village Highway and Maintenance Departments Consolidation**  
*Project Award: \$45,000*
- > **Tri-Municipal Wastewater Treatment Aeration System Upgrades**  
*Project Award: \$100,000*

## WE WANT TO HEAR FROM YOU

### Contact Us:

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### Public Hearings on the Budget:

Legislative Chambers  
22 Market Street, Poughkeepsie, NY  
November 5th & December 1st 7PM