

2017

DUTCHESS COUNTY EXECUTIVE BUDGET

MARCUS J. MOLINARO

DUTCHESS COUNTY EXECUTIVE



A BOLD VISION FOR DUTCHESS WORKING TOGETHER WITH COMMUNITY PARTNERS FOR COUNTY-WIDE SUCCESS

Over the past six years, we have transformed county government, reducing costs and maximizing efficiency. These efforts have resulted in the third consecutive property tax cut and a tax rate reduction. In 2017, we will continue our strategic focus on economic development, the criminal justice system, population health and prevention efforts. We welcome your feedback on the 2017 proposed budget, as we make Dutchess County stronger, safer, healthier, and kinder.



Experiencing the lowest unemployment rate in eight years, with over \$1.4 billion in large projects currently under construction or recently completed and \$1.8 billion in the planning or permitting stages, we are building a stronger Dutchess County, one that is fiscally secure and on a continued track of economic growth through targeted investment in business retention, tourism, arts and agriculture.



Dutchess County's unique and innovative model of restorative justice focuses on four key areas: prevention, intervention, diversion and transition. Additional resources will help to address identified issues that slow the criminal justice system to avoid incarceration, reduce recidivism, drive down costs for taxpayers and improve public safety.



The County is committed to prevention and population health, with the goal of becoming the Healthiest County in New York State. We are focused on education, awareness and prevention to combat drug abuse and addiction and are working with our community partners to establish a Stabilization Center reshaping and expanding mental health services.



As a community, we have made great strides to ThinkDIFFERENTLY. In 2017 we will expand on our success, joining with partners around the state to collaborate on new ideas to make this county, and other communities across New York, more accessible and inclusive for residents with all abilities. We are also advancing human rights, assisting our veterans and investing in our youth.



STRONGER

ECONOMIC DEVELOPMENT

Focus on Job Growth, Business Attraction & Retention

Five of the primary economic development organizations in the county are now located in a one-stop shop. Combining the efforts of the Industrial Development Agency, the Local Development Corporation (LDC), the Workforce Investment Board, the Women's Enterprise Development Center, and the Assistant County Executive for Economic Development, the Think Dutchess Alliance for Business is implementing our county-wide economic development strategy. In 2016, Think Dutchess has participated in 11 trade shows, conferences, exhibitions and forums targeting the aviation, biopharmaceutical, data and manufacturing industries.

Our efforts are yielding success, with the unemployment rate continuing to drop to a 8-year low at 4%, and resident civilian labor force increasing by 1,200 jobs in 2016 over 2015. In the first quarter of 2016 alone, employment increased by 1,885 jobs. Throughout the year, more than \$3.2 billion in projects were under construction or planned/permitted, and the office and industrial vacancy rates in the county continue to be the lowest in the region.

Public Transit services are set to expand in 2017, with Sunday service for our most popular routes, and the addition of a new route in the Town of Poughkeepsie. The County is also planning to expand transit services into the City of Poughkeepsie mid-year following the City's discontinuation of bus services. These new services will greatly enhance transit options for county residents and visitors.



\$262k

*Dedicated
agribusiness &
sustainability funding*

8 Year

*Low rate of
unemployment*

\$1.7m

*Total investments
in economic
development &
tourism promotion*

HUDSON VALLEY REGIONAL AIRPORT

Dutchess County is capitalizing on our own economic assets with the renaming and rebranding of the airport as the Hudson Valley Regional Airport. Through privatization of Fixed Based Operation Services, we have reduced the taxpayer subsidy for the airport by 77% since 2011.



We are driving progress with grant-funded physical improvements to the terminal building,

fire rescue enhancements and the water line connection project, which is well underway. One of the exciting opportunities is the new Aviation Maintenance Management Program, in partnership with Dutchess Community College, and the creation of a new Aviation Maintenance and Education Center at the airport for hands-on learning and job opportunities.





RESTORATIVE JUSTICE

Prevention, Intervention, Diversion, & Transition



The building of the Law Enforcement Center, and subsequently the Justice and Transition Center, will allow Dutchess County to move forward with our innovative model of Restorative Justice. The RESTART program, a cognitive behavioral training program currently underway in the jail facility, has shown significant success since it began in 2015. This effort will expand in 2017 with a \$1.8 million grant from the New York State Division of Criminal Justice Services to enhance the preparation of RESTART graduates and probationers for employment. This program will also ensure they receive the programs, training and therapies necessary to combat their criminal behavior and substance abuse after they are released.

We are improving the court system by continuing to provide arraignment defense 24 hours a day, seven days a week. The addition of prosecutors is aimed at accelerating the sentencing process to reduce the county jail population. The Public Defender's Office is now providing parole hearing defense to reduce jail days while decreasing assigned counsel expenses.



We have petitioned the New York State Office of Court Administration to establish a Veterans Treatment Court in Beacon in 2017 to assist veterans who become involved with the criminal justice system. Understanding the unique challenges veterans may be struggling with, the court project aims to divert veterans from the criminal justice system and into the programs and services where they can be better served. Additionally, veterans can connect with other veterans in the Peer-to-Peer Support Program.

PUBLIC SAFETY

The County is improving law enforcement coordination and response in a number of areas. The Department of Emergency Response and the Sheriff's Office led an effort to develop an Active Threat/Active Shooter Educational Program to ensure timely interagency and interjurisdictional coordination among local, state and federal public safety agencies. To date, over 300 career and volunteer first responders have been trained.

The Dutchess County Sheriff's Office established a tactical training program for local law enforcement, including simulations to ensure local police are able to quickly and effectively mitigate threats.

Other safety initiatives included in the 2017 budget:

- Crisis Intervention Training (CIT) continues for law enforcement to recognize individuals in crisis and divert them from the criminal justice system, instead connecting them to services.
- Personal, GPS enabled devices to ensure safe return home for special needs individuals and seniors with Alzheimer's or dementia. Tracking and communication features can also support domestic violence victims.
- Continued training for residents in preparedness skills; over 500 residents have participated to date.



24/7

ARRAIGNMENT
REPRESENTATION



277

RESTART PROGRAM
GRADUATES



\$1.8M

PROJECT MORE
RE-ENTRY GRANT



\$2.1M

INVESTMENT
IN DOMESTIC
VIOLENCE
PREVENTION



PAROLE
HEARING
DEFENSE



HEALTHIER

HEALTHIEST COUNTY IN NEW YORK STATE



OFFICE FOR THE AGING

POUGHKEEPSIE CITY SCHOOL DISTRICT



AFTER SCHOOL PROGRAM

THE CHALLENGE:

Enriching diets, creating jobs & enhancing health

Dutchess County looks at health as more than healthcare, we embrace the population health model, which considers a multitude of factors that influence health outcomes. One of those factors is prevention, and Dutchess County is an innovator in public health prevention strategies through our initiative to deliver microgreens, nutrient-dense seedlings of edible herbs and vegetables, to two of our most vulnerable populations — children and senior citizens — to bring about healthier outcomes. As part of this national grant awarded effort, ex-offenders who qualify can be placed in jobs and trained to grow these greens in local indoor gardens and vacant properties can be repurposed.



ADDICTION & ABUSE PREVENTION

1,500

COMMUNITY PARTNERS & RESIDENTS TRAINED IN MENTAL HEALTH FIRST AID

PUBLIC FORUMS ABOUT SUBSTANCE ABUSE & PREVENTION

7

1,582

INDIVIDUALS TRAINED IN NARCAN ADMINISTRATION



STABILIZATION CENTER

Diverting those in Crisis from the Criminal Justice System

The final piece to enhance the County's ability to intervene and divert people in crisis from our community emergency rooms and criminal justice system is the new Stabilization Center at 230 North Road, Poughkeepsie, which will be completed in the fourth quarter of 2016 and opened early in 2017. Law enforcement and our 24/7 mobile crisis team can utilize the center to provide those with behavioral health or substance abuse issues, the immediate help they need to de-escalate and plan for ongoing services. Through this new resource, their needs can be better met, without involvement in the criminal justice system or community emergency rooms. This county-sponsored endeavor is a collaborative effort with contributing partners: Mid-Hudson Regional Hospital, Hudson Valley Mental Health, Mid-Hudson Alcohol Recovery Center, Lexington Center for Recovery, Astor Children Services, Mental Health America of Dutchess County, Access: Supports for Living and PEOPLE, Inc.





THINK DIFFERENTLY

In 2017, Dutchess County will continue to expand our ThinkDIFFERENTLY initiative throughout our county government, local communities and municipalities across New York State. The initiative has captured statewide attention with the New York State Association of Counties (NYSAC) unanimously passing a resolution to promote the ThinkDIFFERENTLY initiative in all 62 counties in the state. To date, more than 40 villages, towns, cities, and counties across New York have adopted resolutions to find ways to ThinkDIFFERENTLY.

We are building a statewide network to exchange ideas to make our communities more inclusive and accessible for people of all abilities. Our newly appointed Deputy Commissioner for Special Needs will foster and expand this network advocating for state and federal policy changes to ensure every individual has access to the resources they need to live life fully.

Dutchess County will continue our ThinkDIFFERENTLY efforts, including:

- Community Parks roundtable to coordinate efforts for greater recreational accessibility;
- ThinkDIFFERENTLY Summit to improve integration and coordination of service provision to the special needs community;
- County staff training in disability etiquette to enhance public interaction;
- Special Needs Parenting program to provide education and skill building for parents with mental and/or developmental disabilities;
- Day Care training to make providers more accessible for special needs children,
- Employment program with our partner agencies to provide opportunities; and
- Personal tracking and communication devices for improved personal safety for individuals with special needs.

HUMAN RIGHTS

Dutchess County's Human Rights Officer, in partnership with the newly appointed Human Rights Commission, will organize events for World Human Rights day and engage in a series of listening sessions throughout 2017 to learn about human rights issues facing the county. The group will work to transform the dialogue by fostering working relationships and strengthening the fabric of our community.



MAKING A DIFFERENCE

In 2017, we continue to focus on targeted prevention programs for youth:

STRENGTHENING FAMILIES

This evidence-based family skills training program has been proven to significantly improve parenting skills, reduce problem behaviors, delinquency, alcohol and drug abuse in youth and improve social competencies and school performance. The six-week program employs a workshop setting where families share a meal and work towards improving family development.

COMMUNITY SCHOOLING

In partnership with the Poughkeepsie City School District, Dutchess County's Department of Community and Family Services will work to address the needs of at risk youth by embedding services in local schools. Establishing the community schooling model will integrate academics and services, utilizing the school as a central hub of service provision.

BETTER FOR FAMILIES

This State reform program is aimed at improving the Family Court system for youth by involving families earlier in the court process, using a multidisciplinary approach to achieve set goals. A team of partners works together to improve safety, permanence and wellbeing for children.

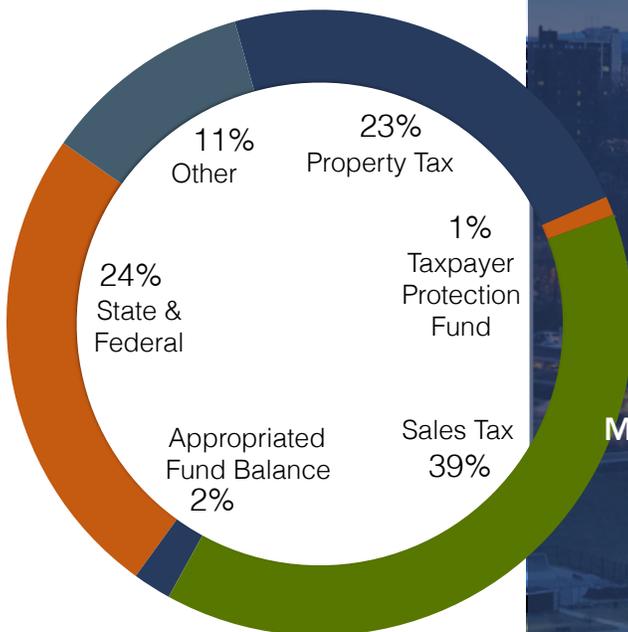
YOUTH PROGRAMMING

The County will seek a vendor to offer a positive alternative and safe environment for youth at risk for juvenile justice involvement. The 2017 County Budget identifies \$100,000 through our needs assessment to provide at-risk youth with social activities and foster connections with adult mentors in a youth center setting.

OPERATING REVENUE

WHERE DOES THE MONEY COME FROM?

Funding Source	2016 Adopted Budget	2016 Modified Budget	2017 Tentative Budget
Property Tax Levy (NET)	\$105,644,908	\$105,644,908	\$105,470,935
Sales Tax	176,858,000	176,858,000	183,385,000
Appropriated Fund Balance	11,745,000	12,745,000	10,150,000
Taxpayer Protection Fund	0	0	3,500,000
State Revenue	76,057,545	77,336,717	73,913,512
Federal Revenue	40,300,301	40,474,760	38,126,431
All Other	48,120,228	52,765,350	51,968,747
Total Operating Revenue	\$458,725,982	\$465,824,735	\$466,514,625



REVENUE HIGHLIGHTS

- THIRD CONSECUTIVE TAX LEVY CUT
- TAX RATE DECREASE
- SALES TAX GROWTH 1.25%
- CONTINUED HOTEL TAX GROWTH
- MAINTAINING FISCAL STABILITY
- MAXIMIZING STATE & FEDERAL REVENUE

OPERATING EXPENSE

WHERE DOES THE MONEY GO?

MANDATED SPENDING



EXPENSE HIGHLIGHTS

LEVEL SPENDING FOR 2017
STABILIZATION CENTER
INCREASE IN TOURISM AND ARTS
PREVENTION PROGRAMS FOR YOUTH
EXPANDED PUBLIC TRANSIT SERVICE
INVESTMENT IN ROADS AND BRIDGES

MANDATES CONTINUE TO CONSUME 70% OF EVERY COUNTY TAX DOLLAR. WE WORK DILIGENTLY TO CONTROL THESE COSTS AND MINIMIZE THE IMPACT TO TAXPAYERS.

JOIN US IN CALLING FOR THE STATE TO:

- REPEAL THE MTA PAYROLL TAX
- KEEP DMV FEE REVENUE LOCAL
- FUND STATE MANDATED PUBLIC DEFENSE



Distinctly DUTCHESSES



The tourism industry in Dutchess County continues to grow with visitor spending increasing to nearly \$530 million in 2015 and record attendance at many destinations so far in 2016. Industry employment is also on the rise from 9,283 jobs in 2014 to 9,914 jobs in 2015, driving up sales and hotel tax revenue for the county. The 2017 budget includes a \$1.3 million investment in Dutchess Tourism and the Arts, an increase of \$225,000 over the prior year.



These additional resources will be critical in expanding marketing, advertising and public relations efforts, including participation in major consumer shows, printed magazine advertisements and extensive international outreach. In 2017, Dutchess Tourism will partner with the County to promote events such as the Speed of Sound Festival, Kfest and other popular events.



Contact Us:
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Public Hearings:
Legislative Chambers
22 Market Street, Poughkeepsie NY
November 3rd & December 5th 7PM

We want to hear from you! Join the conversation by attending a public hearing or one of our many town hall forums hosted around the county. Find the dates, times and locations on our website. To learn more about the 2017 Executive Budget, please visit:

DUTCHESSNY.GOV



The 2017 budget includes a 10% increase in arts funding that supports 19 arts organizations across Dutchess County. This support not only ensures a lively arts scene across the county, but also provides \$19 million in direct economic impact and 700 area jobs. The arts attract 644,000 visitors annually, generating \$62 million in visitor spending.



Farm Fresh Dutchess expanded this year, working with Amtrak and Metro North to bring New York City visitors to Dutchess County to visit our farms, farm markets, craft beverage venues and our quaint towns and villages. Twelve farms and 10 food and beverage facilities were included in the tours that run from late August until early November.



Dutchess Tourism played a major role in a number of high-profile special events throughout the county in 2016 including: 2016 Special Olympics Winter Games, Dutchess Dragon Boat Race and Festival, Fireball Run television show, Walkway Marathon, Chamber of Commerce Balloon Festival, and many more!