



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

OFFICIAL FILE COPY	
No. <u>230355</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
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Honorable Legislators:

I am submitting for your consideration and approval the proposed 2024 operating budget for Monroe County.

This budget supports priorities my administration has focused on since taking office nearly four years ago: public safety; public health and wellness; economic and workforce development; and rebuilding our community infrastructure to enhance our quality of life. The budget is a responsible, common-sense plan that funds our ongoing initiatives, recognizes the economic pressures that confront our residents and keeps us solidly on the path to *Bring Monroe Back*.

Overall, the 2024 proposed budget calls for \$1.4 billion in spending, an increase of about 8.9% over the adopted budget of 2023. That spending growth is concentrated in four areas: employee payroll and benefits, public assistance benefits and Medicaid, contractual services and a one-time grant for interoperable communications equipment.

Despite continuing inflationary pressures, along with increases driven by investments in public safety and key Human Services programs, the proposed 2024 budget provides tax relief by reducing the property tax rate by 12% and holding the levy flat for the first time in more than two decades.

The proposed 2024 budget reduces the county property tax rate to \$6.65 per \$1,000 of taxable value — a decrease of ninety-one cents from the current year. This is the county's largest tax rate decrease since 1993, resulting in the lowest property tax rate in this county's recorded history. Inclusive of this proposal, my administration's budgets have cut the tax rate a cumulative \$2.14 per \$1,000 of taxable value — a 24% reduction in four years.

We continue to build on the sound financial practices that recently resulted in the county's fourth credit rating upgrade since 2021, with Standard & Poor's Global Ratings noting in June that their bond rating upgrade to AA from AA- reflects the organization's "expectation that {the County} will continue to adhere to its conservative financial policies, leading to continued balanced operations over the near term while also experiencing ongoing economic expansion."

This spending plan is the first since the County enacted a budgetary reserve policy requiring us to maintain combined assigned and unassigned general fund reserves of approximately 10% of the all-funds budget. While this budget calls for appropriating \$55.9M of existing fund balance for use in 2024 — largely to fund employee retention payments, labor contract settlements and early childhood development rate increases, and to replace the loss of eFMAP revenue — the proposal nonetheless adheres to the county's new fund balance policy.

The 2024 County budget sustains the recovery agenda I have laid out throughout my term:

Public Safety — This Budget:

- Invests more in public safety with a \$20.5M increase in the Sheriff's Office budget that will provide additional deputies in all three Road Patrol Zones, the Traffic Enforcement Unit and the Community Engagement Unit.
- Increases funding for the Office of Probation by \$1.5 million to support the Juvenile Enhanced Diversion Stabilization program, which has so far resulted in a 50% drop in the recidivism rate among enrolled youth.

Public Health — This Budget:

- Continues supporting efforts to combat the opioid crisis by funding the IMPACT team as well as the 24/7 Opioid Crisis hotline, along with our continuing push to provide Naloxone distribution boxes throughout the community to help prevent overdose deaths.
- Absorbs the loss of grant funding by providing \$140,000 of additional local dollars to support the Veterans' Services Agency, add a Case Manager to the diversionary Veterans Court and provide staff to manage and deliver VSA's nature-based therapy program. That's an 11.6% increase in local support.

Economic Development — This Budget:

- Funds four additional eligibility evaluators within the Department of Human Services to assist families access childcare assistance, as well as additional appropriations including: childcare services (\$13.6M); child and family services (\$2.6M); and pre-school special education services (\$7.6M).
- Continues support for workforce training programs, including Monroe Community College's Certified Nursing Assistant training program, which gives eligible Monroe Community Hospital employees training as CNA's.
- Continues this administration's commitment to supporting small- and mid-sized arts groups by increasing annual support for these organizations by 25% and including \$75,000 to provide a study of resuming the Monroe County Fair. New organizations receiving funding in the 2024 budget include the Jewish Community Center and Lollypop Farm, the Humane Society of Greater Rochester.

Community Infrastructure — This Budget:

- Continues renovations at Seneca Park Zoo. Although initial Tropics Complex bids came in higher than expected, the county remains committed to providing a world-class facility and will issue a new RFP for the project in coming weeks.
- Continues ongoing renovations to accommodate MLB-mandated upgrades and improve fan experiences at Innovative Field.
- Funds a county initiative to provide incentives to towns for sidewalk installations.
- Provides \$530,000 for the County's Environmental Quality Office to install more electric vehicle charging stations at County-owned facilities and adds \$209,000 to the Weights and Measures division to enable inspections of more than 800 vehicle charging stations across the county.

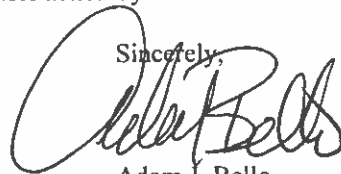
This proposed 2024 budget is a smart, fiscally responsible plan that continues our work to Bring Monroe Back, and makes key investments in public safety, public health and wellness, economic and workforce development and in restoring and rebuilding the critical community infrastructure that bolsters our quality of life. At the same time, this common-sense budget provides for the lowest property tax rate in Monroe County's recorded history.

With this proposed budget, we continue to lay the foundation for a future that uplifts every resident in every part of Monroe County, transforms it into a hub for entrepreneurs and businesses, ensures equal opportunities for our residents, and solidifies Monroe County as the premier place to live, work, and raise a family.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2024 Monroe County Budget and direct the Clerk of the Legislature to cause notice of said public hearing to be published at least once in one or more daily newspapers of general circulation in the County at least five (5) days before the date of said hearing and to cause a summary of said budget, as attached hereto, to be published with said notice.
2. Pursuant to Section C4-4 of the Monroe County Charter, adopt the Monroe County 2024 Budget after said public hearing having been held.
3. Establish the 2024 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2024 Monroe County Budget.

I recommend that this matter receive favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

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2024 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET			
	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 10,446,191	\$ 11,075,000	\$ (628,809)
COUNTY LEGISLATURE	3,404,591	0	3,404,591
DISTRICT ATTORNEY	21,391,646	1,226,108	20,165,538
SHERIFF	197,484,812	26,730,648	170,754,164
COUNTY EXECUTIVE	1,230,791,544	994,251,509	236,540,035
TOTAL	\$ 1,463,518,784	\$ 1,033,283,265	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY	\$ 430,235,519		

2024 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 27,054,088	\$ 27,054,088	\$ 0
BOARD OF ELECTIONS	13,825,204	13,825,204	0
COMMUNICATIONS	893,007	10,000	883,007
COUNTY CLERK	10,446,191	11,075,000	(628,809)
COUNTY EXECUTIVE	938,976	36,005	902,971
COUNTY LEGISLATURE	3,404,591	0	3,404,591
CULTURAL & EDUCATIONAL SERVICES	54,394,799	41,549,024	12,845,775
DISTRICT ATTORNEY	21,391,646	1,226,108	20,165,538
DIVERSITY, EQUITY & INCLUSION	1,412,290	0	1,412,290
ENVIRONMENTAL SERVICES	106,875,836	102,986,874	3,888,962
FINANCE	11,348,877	4,846,323	6,502,554
FINANCE - UNALLOCATED	22,005,101	295,544,511	(273,539,410)
HUMAN RESOURCES	3,538,950	143,088	3,395,862
HUMAN SERVICES	612,847,447	327,713,147	285,134,300
INFORMATION SERVICES	94,000	94,000	0
LAW	3,878,380	122,703	3,755,677
MONROE COMMUNITY HOSPITAL	96,618,881	82,767,832	13,851,049
OFFICE OF PUBLIC INTEGRITY	858,202	0	858,202
PARKS	26,453,575	8,811,614	17,641,961
PLANNING AND DEVELOPMENT	3,292,966	1,526,885	1,766,081
PUBLIC DEFENDER	10,633,683	342,086	10,291,597
PUBLIC HEALTH	83,373,653	41,853,529	41,520,124
PUBLIC SAFETY	98,474,263	25,701,985	72,772,278
SHERIFF	197,484,812	26,730,648	170,754,164
TRANSPORTATION	50,357,030	19,049,047	31,307,983
VETERANS SERVICE AGENCY	1,622,336	273,564	1,348,772
TOTAL	\$ 1,463,518,784	\$ 1,033,283,265	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY		\$	\$ 430,235,519

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2022	Total		Total Department Request 2024	Operating Budget 2024
		Amended Budget 2023			
AVIATION	\$ 28,379,501	\$ 26,272,640	\$ 27,054,088	\$ 27,054,088	27,054,088
BOARD OF ELECTIONS	9,035,277	11,605,664	13,825,204	13,825,204	13,825,204
COMMUNICATIONS	505,103	820,855	893,007	893,007	893,007
COUNTY CLERK	8,652,734	10,567,147	10,446,191	10,446,191	10,446,191
COUNTY EXECUTIVE	739,370	852,453	938,976	938,976	938,976
COUNTY LEGISLATURE	2,198,880	2,689,836	3,404,591	3,404,591	3,404,591
CULTURAL & EDUCATIONAL SERVICES	50,064,993	52,869,977	54,394,799	54,394,799	54,394,799
DISTRICT ATTORNEY	17,500,111	22,928,557	21,391,646	21,391,646	21,391,646
DIVERSITY, EQUITY & INCLUSION	768,179	1,103,536	1,412,290	1,412,290	1,412,290
ENVIRONMENTAL SERVICES	90,795,483	102,149,638	106,875,836	106,875,836	106,875,836
FINANCE	6,899,161	9,914,155	11,348,877	11,348,877	11,348,877
FINANCE - UNALLOCATED	50,481,175	25,406,519	22,005,101	22,005,101	22,005,101
HUMAN RESOURCES	2,275,052	3,363,350	3,538,950	3,538,950	3,538,950
HUMAN SERVICES	486,046,693	563,904,652	612,847,447	612,847,447	612,847,447
INFORMATION SERVICES	(382,925)	9,758,684	94,000	94,000	94,000
LAW	2,729,163	3,329,008	3,878,380	3,878,380	3,878,380
MONROE COMMUNITY HOSPITAL	71,795,684	88,243,901	96,618,881	96,618,881	96,618,881
OFFICE OF PUBLIC INTEGRITY	532,132	704,789	858,202	858,202	858,202
PARKS	32,896,399	26,449,879	26,453,575	26,453,575	26,453,575
PLANNING AND DEVELOPMENT	3,001,853	3,046,765	3,292,966	3,292,966	3,292,966
PUBLIC DEFENDER	14,442,622	20,561,288	10,633,683	10,633,683	10,633,683
PUBLIC HEALTH	84,156,687	83,707,018	83,373,653	83,373,653	83,373,653
PUBLIC SAFETY	76,741,471	95,481,686	98,474,263	98,474,263	98,474,263
SHERIFF	167,925,774	187,314,001	197,484,812	197,484,812	197,484,812
TRANSPORTATION	57,808,148	55,769,092	50,357,030	50,357,030	50,357,030
VETERANS SERVICE AGENCY	1,184,557	1,678,125	1,622,336	1,622,336	1,622,336
TOTAL	\$ 1,267,173,277	\$ 1,410,493,215	\$ 1,463,518,784	\$ 1,463,518,784	\$ 1,463,518,784

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2022	Total Amended Budget 2023	Total Department Request 2024	Operating Budget 2024
AVIATION	\$ 26,734,079	\$ 26,181,640	\$ 27,054,088	\$ 27,054,088
BOARD OF ELECTIONS	9,085,171	11,564,664	13,825,204	13,825,204
COMMUNICATIONS	13,394	9,494	10,000	10,000
COUNTY CLERK	10,090,778	11,025,000	11,075,000	11,075,000
COUNTY EXECUTIVE	59,904	36,005	36,005	36,005
COUNTY LEGISLATURE	(86)	0	0	0
CULTURAL & EDUCATIONAL SERVICES	40,182,595	40,220,419	41,549,024	41,549,024
DISTRICT ATTORNEY	1,594,722	4,159,142	1,226,108	1,226,108
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	92,035,499	98,128,924	102,986,874	102,986,874
FINANCE	4,031,089	3,893,430	4,846,323	4,846,323
FINANCE - UNALLOCATED	298,599,017	234,176,569	295,544,511	295,544,511
HUMAN RESOURCES	179,715	143,088	143,088	143,088
HUMAN SERVICES	270,489,548	295,592,156	327,713,147	327,713,147
INFORMATION SERVICES	316,512	144,404	94,000	94,000
LAW	119,976	120,400	122,703	122,703
MONROE COMMUNITY HOSPITAL	58,581,016	78,516,383	82,767,832	82,767,832
OFFICE OF PUBLIC INTEGRITY	0	0	0	0
PARKS	8,805,783	8,730,437	8,811,614	8,811,614
PLANNING AND DEVELOPMENT	1,504,274	1,490,018	1,526,885	1,526,885
PUBLIC DEFENDER	6,458,006	11,192,107	342,086	342,086
PUBLIC HEALTH	52,165,320	42,365,087	41,853,529	41,853,529
PUBLIC SAFETY	22,524,210	31,576,778	25,701,985	25,701,985
SHERIFF	19,889,078	24,241,459	26,730,648	26,730,648
TRANSPORTATION	27,119,346	27,774,117	19,049,047	19,049,047
VETERANS SERVICE AGENCY	389,015	411,064	273,564	273,564
TOTAL	\$ 950,967,961	\$ 951,692,785	\$ 1,033,283,265	\$ 1,033,283,265

FUND SUMMARY AND TAX LEVY COMPUTATION

2024 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

Operating Budget	Col. A Appropriations	+ Col. B Transfers to Other Funds	- Col. C Transfers From Other Funds	- Col. D Other Revenues	- Col. E Revenues, Unit Charges	= Col. F Real Estate Levy
General Fund	\$1,139,048,797	\$75,371,221		\$784,184,499		\$430,235,519
Road Fund	\$34,430,878		\$15,927,164	\$18,503,714		
Library Fund	\$12,142,980		\$7,487,100	\$4,655,880		
Pure Waters Fund	\$86,411,659			\$23,434,013	\$62,977,646	
Solid Waste Fund	\$12,297,326		2,000,000	\$10,297,326		
Airport Fund	\$27,054,088			\$27,054,088		
Hospital Fund	\$96,618,881		13,851,049	\$82,767,832		
Internal Service Fund	\$16,431,889			\$16,431,889		
Debt Service Fund	\$39,082,286		\$36,105,908	\$2,976,378		
Total Operating Budget	\$1,463,518,784	\$75,371,221	\$75,371,221	\$970,305,619	\$62,977,646	\$430,235,519

Estimated Full Valuation **\$64,719,823,248**
Estimated Tax Rate per \$1,000 Full Value **\$6.65**