



Office of the County Executive

Cheryl Dinolfo
County Executive

November 14, 2017

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

Subject: 2018 Monroe County Budget

Honorable Legislators:

When I took office as County Executive, I pledged we would take a good, hard look at every function of county government and make it work better for the people we serve. Today I am pleased to present for your consideration a balanced, flat-tax budget for 2018 that takes my good-government pledge to the next level. From protecting taxpayers to promoting job growth, this budget is a blueprint that we can use to build an even better Monroe County together in the coming year.

For the second straight year, I am honoring my commitment to protect local taxpayers by again holding the Monroe County property tax rate flat at \$8.99 per \$1,000 of full value. That means in each of my first two years in office, I've proposed a flat-tax budget to protect taxpayers, families, and jobs in every corner of our community. My flat-tax promise is the key to building a better, more affordable Monroe County for employers to grow jobs and invest in moving forward.

As we work to build a better Monroe County, nothing is more important to me than making our community a premier place to find jobs and opportunity. This budget fully-funds the County's local economic development efforts in 2018, including our innovative LadderZup, Recruiting on the Road, and JobsOne programs, to name a few. Last year through our Department of Planning and Development, Monroe County assisted in the creation of more than 850 local jobs and the retention of over 4,500 local jobs, generating a 99 to 1 private to public investment ratio. Monroe County also placed more than 7,000 workers in employment and offered training to more than 850 job seekers. Our work to attract jobs will continue tirelessly next year and I will not rest until employers far and wide know Monroe County is open for business.

Building a better Monroe County starts with producing a balanced budget for 2018 that keeps the property tax rate flat, holds spending below inflation, cuts the structural deficit, and makes County government even more efficient than ever before. The 2018 Operating Budget, totaling nearly \$1.2 billion, holds overall spending growth to 1.3%, well below the rate of inflation, calculated at 2.2% using the Consumer Price Index (CPI-U).

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Committee Assignment	
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The 2018 Monroe County Budget is also in full compliance with the Monroe County Taxpayer Protection Act and the New York State Property Tax Cap. It additionally cuts the long-term structural deficit by \$8.2 million to \$36.4 million. As a result, the County's two-year forecasted structural deficit is now less than half of the \$106.2 million deficit projected just five years ago in 2012. By operating government more like a business, we will send a clear message to employers that Monroe County is a perfect fit for their plans to grow jobs and investment for the long haul.

Once again, the single largest portion of Monroe County's 2018 Budget is mandated spending, which accounts for a massive 85% percent of the County's total spending for the coming year. With 85% of our budget mandated, the County will truly control only 15 cents of every dollar we spend next year. Mandates will continue to be an obstacle to building a better Monroe County moving forward, so I am again asking you to join me in advocating for New York State to deliver meaningful mandate reform as soon as possible.

The dissolution of several Local Development Corporations will continue to produce significant savings for taxpayers in the 2018 Budget. By ending duplicative contractual obligations, refinancing debt on more favorable terms to the County, and better managing costs by returning County functions to County control, the dissolution of several LDCs will save taxpayers over \$2 million in the coming year.

For the first time, Monroe County's 2018 Budget will include a full accounting of all County programs, services, and initiatives that benefit local children and families. In the coming year, Monroe County will invest over \$500 million in services to benefit local children and families, accounting for more than forty percent of our annual operating budget. I am especially proud that many of these programs help at-risk children overcome the challenges of poverty to secure an education, a career, and a brighter future.

It is again my pleasure to present to you a 2018 Monroe County Budget that keeps the property tax rate flat, holds spending below inflation, and fully-funds the County's job growth programs, economic development initiatives, and quality of life services. I look forward to your partnership as we work together to build a better Monroe County in 2018 and beyond.

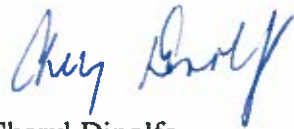
The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2018 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 2018 Budget after said public hearing having been held.
3. Establish the 2018 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2018 Monroe County Budget.

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

Sincerely,



Cheryl Dinolfo
Monroe County Executive

CD:rf

2018 BUDGET SUMMARY BY DEPARTMENT

OPERATING BUDGET				
Department	Appropriations	Revenues	Net County Cost	
AVIATION	\$ 20,069,778	\$ 20,069,778	\$ -	-
BOARD OF ELECTIONS	6,998,409	6,998,409	-	-
COMMUNICATIONS	361,646	16,000	345,646	
COUNTY CLERK	7,426,397	10,723,177	(3,296,780)	
COUNTY EXECUTIVE	750,719	29,127	721,592	
COUNTY LEGISLATURE	2,055,329	-	2,055,329	
CULTURAL & EDUCATIONAL SERVICES	44,041,463	30,409,355	13,632,108	
DISTRICT ATTORNEY	15,263,565	871,816	14,391,749	
ENVIRONMENTAL SERVICES	101,429,766	100,652,802	776,964	
FINANCE	6,846,446	3,424,819	3,421,627	
FINANCE - UNALLOCATED	17,749,972	183,492,329	(165,742,357)	
HUMAN RESOURCES	2,358,838	194,293	2,164,545	
HUMAN SERVICES	536,458,880	274,370,040	262,088,840	
INFORMATION SERVICES	18,000	18,000	-	
LAW	2,436,141	116,364	2,319,777	
MONROE COMMUNITY HOSPITAL	86,857,342	86,857,342	-	
OFFICE OF PUBLIC INTEGRITY	485,016	-	485,016	
PARKS	17,034,652	7,830,632	9,204,020	
PLANNING AND DEVELOPMENT	2,478,963	1,319,503	1,159,460	
PUBLIC DEFENDER	7,972,781	237,135	7,735,646	
PUBLIC HEALTH	62,050,211	33,076,208	28,974,003	
PUBLIC SAFETY	74,362,998	19,001,954	55,361,044	
SHERIFF	148,962,289	16,852,054	132,110,235	
TRANSPORTATION	33,686,848	19,309,100	14,377,748	
VETERANS SERVICE AGENCY	777,758	238,215	539,543	
TOTAL	\$1,198,934,207	\$816,108,452	\$382,825,755	
TOTAL REAL PROPERTY TAX LEVY			\$382,825,755	

2018 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET			
	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$7,426,397	\$10,723,177	\$(3,296,780)
COUNTY LEGISLATURE	2,055,329	0	2,055,329
DISTRICT ATTORNEY	15,263,565	871,816	14,391,749
SHERIFF	148,962,289	16,852,054	132,110,235
COUNTY EXECUTIVE	1,025,226,627	787,661,405	237,565,222
TOTAL	\$1,198,934,207	\$816,108,452	\$382,825,755
TOTAL REAL PROPERTY TAX LEVY			\$382,825,755

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2016	Total Amended Budget 2017	Total Department Request 2018	Appropriations Before Chargebacks	Less ** Service Chargebacks	Operating Budget 2018
AVIATION	\$ 20,134,192	\$ 19,122,678	\$ 20,069,778	\$ 20,621,215	\$ (551,437)	\$ 20,069,778
BOARD OF ELECTIONS	6,859,137	6,455,273	6,998,409	6,998,409	-	6,998,409
COMMUNICATIONS	217,523	342,701	361,646	801,646	(440,000)	361,646
COUNTY CLERK	6,714,449	7,249,649	7,426,397	7,426,397	-	7,426,397
COUNTY EXECUTIVE	600,746	738,437	750,719	1,101,389	(350,670)	750,719
COUNTY LEGISLATURE	1,958,756	2,055,329	2,055,329	2,182,329	(127,000)	2,055,329
CULTURAL & EDUCATIONAL SERVICES	42,411,355	42,826,001	44,041,463	44,041,463	-	44,041,463
DISTRICT ATTORNEY	15,020,620	15,875,854	15,263,565	15,323,565	(60,000)	15,263,565
ENVIRONMENTAL SERVICES	91,539,105	100,734,168	101,429,766	175,216,985	(73,787,219)	101,429,766
FINANCE	6,277,386	7,392,492	6,846,446	9,603,096	(2,756,650)	6,846,446
FINANCE - UNALLOCATED	39,818,432	14,024,617	14,549,972	117,197,992	(99,448,020)	17,749,972
HUMAN RESOURCES	2,104,993	2,263,024	2,358,838	3,052,136	(693,298)	2,358,838
HUMAN SERVICES	520,015,670	535,944,409	536,458,880	538,031,185	(1,572,305)	536,458,880
INFORMATION SERVICES	1,090,907	8,598,473	18,000	14,180,344	(14,162,344)	18,000
LAW	2,182,514	2,501,091	2,436,141	7,248,975	(4,812,834)	2,436,141
MONROE COMMUNITY HOSPITAL	91,024,664	85,417,943	86,857,342	86,857,342	-	86,857,342
OFFICE OF PUBLIC INTEGRITY	52,080	404,091	485,016	485,016	-	485,016
PARKS	15,389,839	15,747,456	17,034,652	17,681,952	(647,300)	17,034,652
PLANNING AND DEVELOPMENT	1,979,365	2,250,570	2,478,963	2,687,963	(209,000)	2,478,963
PUBLIC DEFENDER	10,017,797	9,227,524	7,972,781	7,972,781	-	7,972,781
PUBLIC HEALTH	62,252,222	67,274,802	62,050,211	62,170,765	(120,554)	62,050,211
PUBLIC SAFETY	78,853,685	83,895,560	74,362,998	78,493,345	(4,130,347)	74,362,998
SHERIFF	142,767,352	147,020,327	148,962,289	152,248,689	(3,286,400)	148,962,289
TRANSPORTATION	44,570,982	33,891,930	33,686,848	35,439,848	(1,753,000)	33,686,848
VETERANS SERVICE AGENCY	707,065	759,583	777,758	777,758	-	777,758
TOTAL	\$ 1,204,560,836	\$ 1,212,013,982	\$ 1,195,734,207	\$ 1,407,842,585	\$ (208,908,378)	\$ 1,198,934,207

** Non-Mandated Service Chargebacks \$ 85,619,034
 ** Mandated Service Chargebacks \$ 123,289,344

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2016	Total Amended Budget 2017	Total Department Request 2018	Operating Budget 2018
AVIATION	\$ 18,091,870	\$ 19,122,678	\$ 20,069,778	\$ 20,069,778
BOARD OF ELECTIONS	4,861,074	6,455,273	6,998,409	6,998,409
COMMUNICATIONS	14,635	16,000	16,000	16,000
COUNTY CLERK	10,653,498	10,576,570	10,723,177	10,723,177
COUNTY EXECUTIVE	13,157	12,447	29,127	29,127
COUNTY LEGISLATURE	50	-	-	-
CULTURAL & EDUCATIONAL SERVICES	33,382,076	30,586,777	30,409,355	30,409,355
DISTRICT ATTORNEY	1,707,178	1,646,217	871,816	871,816
ENVIRONMENTAL SERVICES	95,137,454	99,679,879	100,652,802	100,652,802
FINANCE	3,622,655	3,540,457	3,424,819	3,424,819
FINANCE - UNALLOCATED	231,797,335	178,653,912	171,292,329	183,492,329
HUMAN RESOURCES	180,590	222,385	194,293	194,293
HUMAN SERVICES	262,729,378	276,697,767	274,370,040	274,370,040
INFORMATION SERVICES	596,693	8,598,473	18,000	18,000
LAW	182,516	119,498	116,364	116,364
MONROE COMMUNITY HOSPITAL	85,060,312	85,417,943	86,857,342	86,857,342
OFFICE OF PUBLIC INTEGRITY	-	-	-	-
PARKS	6,116,926	6,624,730	7,830,632	7,830,632
PLANNING AND DEVELOPMENT	883,341	1,304,428	1,319,503	1,319,503
PUBLIC DEFENDER	2,311,327	1,468,653	237,135	237,135
PUBLIC HEALTH	37,927,688	38,290,139	33,076,208	33,076,208
PUBLIC SAFETY	21,428,347	27,840,366	19,001,954	19,001,954
SHERIFF	16,737,564	18,706,916	16,852,054	16,852,054
TRANSPORTATION	20,486,145	19,842,567	19,309,100	19,309,100
VETERANS SERVICE AGENCY	207,601	234,793	238,215	238,215
TOTAL	\$ 854,129,410	\$ 835,658,868	\$ 803,908,452	\$ 816,108,452

FUND SUMMARY AND TAX LEVY COMPUTATION

2018 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	\$918,156,896	\$41,097,257		\$576,428,398		\$382,825,755
Road Fund	\$20,813,647		\$1,504,547	\$19,309,100		
Library Fund	\$11,219,183		\$6,770,000	\$4,449,183		
Pure Waters Fund	\$82,096,892			\$25,437,652	\$56,659,240	
Solid Waste Fund	\$13,533,723			\$13,533,723		
Airport Fund	\$20,069,778			\$20,069,778		
Hospital Fund	\$86,857,342			\$86,857,342		
Internal Service Fund	\$10,072,620			\$10,072,620		
Debt Service Fund	\$36,114,126		\$32,822,710	\$3,291,416		
Total Operating Budget	\$1,198,934,207	\$41,097,257	\$41,097,257	\$759,449,212	\$56,659,240	\$382,825,755

Estimated Full Valuation

\$42,583,510,037

Estimated Tax Rate per \$1,000 Full Value \$8.99

By Legislators Drawe and Hebert

Intro: No. _____

MOTION NO. _____ OF 2017

PROVIDING THAT RESOLUTION (INTRO. NO. _____ OF 2017), ENTITLED "ADOPTION OF 2018 MONROE COUNTY BUDGET AND ESTABLISHING 2018 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," BE TABLED

BE IT MOVED, that Resolution (Intro. No. _____ of 2017), entitled "ADOPTION OF 2018 MONROE COUNTY BUDGET AND ESTABLISHING 2018 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES," be tabled.

Matter of Urgency
File No. 17-0343

ADOPTION: Date: _____ Vote: _____