

Monroe County Legislature

STEPHEN TUCCIARELLO
MAJORITY LEADER
LEGISLATOR - 4th DISTRICT

November 10, 2015

To the Honorable
Monroe County Legislature
39 West Main Street
Rochester, NY 14614

OFFICIAL FILE COPY
No. <u>150397</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
URGENT -L

RE: Convening the Compensation Policy Commission

Honorable Legislators:

In accordance with Section C2-11(D) of the Monroe County Charter, I hereby recommend that this Honorable Body request the Compensation Policy Commission to convene for the purpose of compiling and reviewing information, deliberating, reporting and making recommendations to the County Legislature with regard to the compensation to be paid to the Monroe County Sheriff.

The Commission shall submit its report and recommendations, in writing, to the Legislature, with a copy to the County Executive, at the end of its deliberations.

Sincerely,

Stephen Tucciarello
Monroe County Legislature
Majority Leader

By Legislators Tucciarello and Quatro

Intro. No. ____

RESOLUTION NO. ____ OF 2015

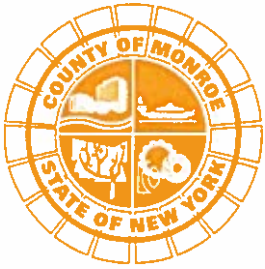
CONVENING THE COMPENSATION POLICY COMMISSION

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. In accordance with Section C2-11(D) of the Monroe County Charter, it is hereby requested that the Compensation Policy Commission convene for the purpose of compiling and reviewing information, deliberating, reporting and making recommendations to the Monroe County Legislature with regard to the compensation to be paid to the Monroe County Sheriff. The Commission shall submit its report and recommendations, in writing, to the Legislature, with a copy to the County Executive, at the end of its deliberations.

Section 2. This resolution shall take effect immediately.

Matter of Urgency
File No. 15-0397



Office of the County Executive

Monroe County, New York

Maggie Brooks
County Executive

November 10, 2015

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No. <u>150398</u>
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Committee Assignment
URGENT -L

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

Subject: 2016 Monroe County Budget

Honorable Legislators:

I am pleased to present for your review and approval the proposed 2016 Annual Budget for Monroe County.

This is the twelfth budget that I am submitting as County Executive and I take great pride in presenting a budget that provides stable property taxes for our overburdened local taxpayers. Even in the face of a significant mandated-fueled deficit, the 2016 Budget preserves the reduced rate we set together in 2008, of \$8.99 per \$1,000 of assessed value. I am honored to again fulfill my longstanding commitment to protect our community's taxpayers and their families.

The 2016 budget is balanced, fiscally sound, reduces the size of government without cutting quality-of-life services, and is in compliance with both Monroe County's Taxpayer Protection Act and the New York State Property Tax Cap. This year the Operating Budget spending was cut by \$5 million, totaling to just under \$999.2 million and Grant Budget spending totals just under \$174.8 million.

Mandated costs, which continue to be the single largest portion of the 2016 Budget, comprise a staggering 85% of Monroe County's spending for the coming year. The challenge of mandates in our Budget continues to highlight the need for real mandate reform in New York State. I will continue to work in my capacity as the President of the New York State Association of Counties (NYSAC) to advocate for lasting reforms to the nine mandated programs and services that account for 90% of all property taxes collected state-wide.

Through a combination of strict cost controls and the continued streamlining of County services, the 2016 Budget holds taxpayer supported non-mandated spending – or the spending that we can control on a local level – below the rate of inflation. Even as pension costs and other mandates challenge all counties, the 2016 Budget holds non-mandated spending to an increase of only \$133,963 or 0.2%. I am especially proud that we have reined in spending without cutting any of the vital quality-of-life services that residents expect and deserve.

As governments across New York are forced to find drastic solutions to balance their budgets in the face of crushing mandates, I am proud that the 2016 Monroe County Budget delivers on the promise I made when I first took office - to provide stability for our community without raising taxes. By embracing fiscal discipline, we have continued our successful efforts to create jobs and protect taxpayers since 2004.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2016 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 2016 Budget after said public hearing having been held.
3. Establish the 2016 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2016 Monroe County Budget.

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

Sincerely,



Maggie Brooks
Monroe County Executive

2016 BUDGET SUMMARY BY ELECTED OFFICIAL

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$0	\$0	\$0	\$7,293,375	\$11,163,199	(\$3,869,824)
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
DISTRICT ATTORNEY	755,009	755,009	0	14,031,351	204,203	13,827,148
SHERIFF	11,291,787	11,291,787	0	129,333,842	6,859,850	122,473,992
COUNTY EXECUTIVE	162,728,137	162,728,137	0	846,472,817	613,758,341	232,714,476
TOTAL	\$174,774,933	\$174,774,933	\$0	\$999,186,714	\$631,985,593	\$367,201,121
TOTAL REAL PROPERTY TAX LEVY						\$367,201,121

2016 BUDGET SUMMARY BY DEPARTMENT

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
AVIATION	\$0	\$0	\$0	\$19,727,997	\$19,727,997	\$0
BOARD OF ELECTIONS	0	0	0	7,827,434	7,827,434	0
COMMUNICATIONS	0	0	0	263,798	46,400	217,398
COUNTY CLERK	0	0	0	7,293,375	11,163,199	(3,869,824)
COUNTY EXECUTIVE	0	0	0	477,318	16,969	460,349
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	0	0	0	41,481,874	30,446,380	11,035,494
DISTRICT ATTORNEY	755,009	755,009	0	14,031,351	204,203	13,827,148
ENVIRONMENTAL SERVICES*	0	0	0	100,717,375	99,713,642	1,003,733
FINANCE	0	0	0	7,321,123	3,826,295	3,494,828
FINANCE - UNALLOCATED	0	0	0	9,266,000	172,990,414	(163,724,414)
HUMAN RESOURCES	0	0	0	2,252,595	204,736	2,047,859
HUMAN SERVICES	155,561,393	155,561,393	0	382,725,111	125,432,752	257,292,359
INFORMATION SERVICES	0	0	0	288,124	288,124	0
LAW	0	0	0	2,476,583	139,037	2,337,546
MONROE COMMUNITY HOSPITAL	0	0	0	81,356,161	81,356,161	0
PARKS*	290,957	290,957	0	14,775,791	6,407,000	8,368,791
PLANNING AND DEVELOPMENT	0	0	0	2,138,995	1,302,133	836,862
PUBLIC DEFENDER	448,663	448,663	0	7,687,323	75,000	7,612,323
PUBLIC HEALTH	1,784,132	1,784,132	0	60,436,041	31,801,099	28,634,942
PUBLIC SAFETY	4,642,992	4,642,992	0	72,524,907	13,745,574	58,779,333
SHERIFF	11,291,787	11,291,787	0	129,333,842	6,859,850	122,473,992
TRANSPORTATION*	0	0	0	32,181,560	18,361,706	13,819,854
VETERANS SERVICE AGENCY	0	0	0	546,707	49,488	497,219
TOTAL	\$174,774,933	\$174,774,933	\$0	\$999,186,714	\$631,985,593	\$367,201,121
TOTAL REAL PROPERTY TAX LEVY						\$367,201,121

*These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Total		Total Department Request 2016	Grant Budget 2016	Operating Budget		
	Actual For 2014	Amended Budget 2015			Appropriations Before Chargebacks	Less ** Service Chargebacks	Operating Budget 2016
AVIATION	\$ 19,755,060	\$ 20,183,183	\$ 19,727,997	\$ -	\$ 20,213,363	\$ (485,366)	\$ 19,727,997
BOARD OF ELECTIONS	6,214,422	6,038,455	7,827,434	-	7,827,434	-	7,827,434
COMMUNICATIONS	259,437	263,091	263,798	-	503,798	(240,000)	263,798
COUNTY CLERK	6,216,403	7,113,347	7,293,375	-	7,293,375	-	7,293,375
COUNTY EXECUTIVE	467,314	477,795	477,318	-	862,591	(385,273)	477,318
COUNTY LEGISLATURE	1,820,973	2,055,329	2,055,329	-	2,182,329	(127,000)	2,055,329
CULTURAL & EDUCATIONAL SERVICES	39,399,572	40,780,674	41,481,874	-	41,481,874	-	41,481,874
DISTRICT ATTORNEY	13,773,537	15,254,544	14,786,360	755,009	14,091,351	(60,000)	14,031,351
ENVIRONMENTAL SERVICES*	109,725,085	100,332,146	100,717,375	-	168,026,981	(67,309,606)	100,717,375
FINANCE	5,859,511	7,370,162	7,321,123	-	10,063,529	(2,742,406)	7,321,123
FINANCE - UNALLOCATED	36,486,965	9,635,329	9,266,000	-	96,167,045	(86,901,045)	9,266,000
HUMAN RESOURCES	1,923,786	2,097,618	2,252,595	-	3,070,641	(818,046)	2,252,595
HUMAN SERVICES	532,965,817	556,082,081	538,286,504	155,561,393	384,277,874	(1,552,763)	382,725,111
INFORMATION SERVICES	878,496	176,530	288,124	-	14,775,043	(14,486,919)	288,124
LAW	2,109,157	2,438,286	2,476,583	-	7,201,337	(4,724,754)	2,476,583
MONROE COMMUNITY HOSPITAL	79,796,536	81,222,658	81,356,161	-	81,356,161	-	81,356,161
PARKS*	13,114,882	14,698,330	15,066,748	290,957	15,398,565	(622,774)	14,775,791
PLANNING AND DEVELOPMENT	2,228,838	2,163,715	2,138,995	-	2,337,995	(199,000)	2,138,995
PUBLIC DEFENDER	8,736,762	9,743,523	8,135,986	448,663	7,687,323	-	7,687,323
PUBLIC HEALTH	62,253,814	66,757,595	62,220,173	1,784,132	60,511,041	(75,000)	60,436,041
PUBLIC SAFETY	85,771,505	79,410,420	77,167,899	4,642,992	76,063,852	(3,538,945)	72,524,907
SHERIFF	134,104,710	140,470,440	140,625,629	11,291,787	132,364,842	(3,031,000)	129,333,842
TRANSPORTATION*	42,529,501	31,549,198	32,181,560	-	34,202,560	(2,021,000)	32,181,560
VETERANS SERVICE AGENCY	499,804	712,508	546,707	-	546,707	-	546,707
TOTAL	\$ 1,206,891,887	\$ 1,197,026,957	\$ 1,173,961,647	\$ 174,774,933	\$ 1,188,507,611	\$ (189,320,897)	\$ 999,186,714

* These are divisions of the Public Works Sector

** Non-Mandated Service Chargebacks

** Mandated Service Chargebacks

71,800,312

117,520,585

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2014	Total		Department Request 2016	Grant Budget 2016	Operating Budget 2016
		Amended Budget 2015	2016			
AVIATION	\$ 18,714,420	\$ 20,183,183	\$ 19,727,997	\$ -	\$ -	\$ 19,727,997
BOARD OF ELECTIONS	6,253,894	6,038,455	7,827,434	-	-	7,827,434
COMMUNICATIONS	15,926	52,000	46,400	-	-	46,400
COUNTY CLERK	9,641,215	11,153,464	11,163,199	-	-	11,163,199
COUNTY EXECUTIVE	17,159	16,969	16,969	-	-	16,969
COUNTY LEGISLATURE	-	-	-	-	-	-
CULTURAL & EDUCATIONAL SERVICES	29,627,540	30,058,942	30,446,380	-	-	30,446,380
DISTRICT ATTORNEY	1,790,598	1,892,265	959,212	755,009	-	204,203
ENVIRONMENTAL SERVICES*	105,123,351	98,981,510	99,713,642	-	-	99,713,642
FINANCE	3,995,697	4,130,751	3,826,295	-	-	3,826,295
FINANCE - UNALLOCATED	219,362,072	171,610,084	162,740,414	-	-	172,990,414
HUMAN RESOURCES	188,869	234,736	204,736	-	-	204,736
HUMAN SERVICES	283,686,013	299,794,755	280,994,145	155,561,393	-	125,432,752
INFORMATION SERVICES	140,627	176,530	288,124	-	-	288,124
LAW	160,179	153,234	139,037	-	-	139,037
MONROE COMMUNITY HOSPITAL	77,408,551	80,622,658	81,356,161	-	-	81,356,161
PARKS*	4,827,803	6,488,687	6,697,957	290,957	-	6,407,000
PLANNING AND DEVELOPMENT	1,393,945	1,301,130	1,302,133	-	-	1,302,133
PUBLIC DEFENDER	1,467,928	2,322,692	523,663	448,663	-	75,000
PUBLIC HEALTH	35,185,649	38,886,580	33,585,231	1,784,132	-	31,801,099
PUBLIC SAFETY	23,023,307	23,235,555	18,388,566	4,642,992	-	13,745,574
SHERIFF	17,387,099	18,722,382	18,151,637	11,291,787	-	6,859,850
TRANSPORTATION*	17,872,360	18,769,112	18,361,706	-	-	18,361,706
VETERANS SERVICE AGENCY	44,336	234,488	49,488	-	-	49,488
TOTAL	\$ 857,328,538	\$ 835,060,162	\$ 796,510,526	\$ 174,774,933	\$ -	\$ 631,985,593

* These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION 2016 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	\$731,991,718	\$42,978,557		\$407,769,154		\$367,201,121
Road Fund	\$19,597,668		\$1,235,962	\$18,361,706		
Library Fund	\$10,707,189		\$6,620,000	\$4,087,189		
Pure Waters Fund	\$78,888,026			\$24,633,908	\$54,254,118	
Solid Waste Fund	\$16,754,955			\$16,754,955		
Airport Fund	\$19,727,997			\$19,727,997		
Hospital Fund	\$81,356,161			\$81,356,161		
Internal Service Fund	\$4,336,718			\$4,336,718		
Debt Service Fund	\$35,826,282		\$35,122,595	\$703,687		
Total Operating Budget	\$999,186,714	\$42,978,557	\$42,978,557	\$577,731,475	\$54,254,118	\$367,201,121

Grant Budget	
General Fund - Grants	\$169,715,179
Grant Fund - Grants	\$5,059,754
Total Grant Budget	\$174,774,933

Estimated Full Valuation **\$40,845,508,457**

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