PUTNAM COUNTY EXECUTIVE MARYELLEN ODELL

PUTNAM COUNTY LEGISLATURE

CHAIRMAN CARL ALBANO

Cordially invite you to attend:

2015 PUTNAM COUNTY BUDGET ADDRESS

WEDNESDAY

OCTOBER 1, 2014

7:00 P.M.

★

PUTNAM COUNTY GOLF COURSE

187 HILL STREET

MAHOPAC, NY

LITE FARE & REFRESHMENTS WILL BE SERVED FOLLOWING THE PRESENTATION

Special Meeting Of The Putnam County Legislature

- Call To Order

Carl L. Albano, Chairman

Putnam County Legislature

Special Meeting Of The Putnam County Legislature

- Pledge of Allegiance
  - Karl Rohde, Director Veterans Service Agency

Special Meeting Of The Putnam County Legislature

Special Meeting Of The Putnam County Legislature

Support Putnam County's Row Of Honor Beginning In Late October

Special Meeting Of The Putnam County Legislature

Support United For The Troops

Visit http://unitedforthetroops.org

https://www.facebook.com/unitedforthetroops

Special Meeting Of The Putnam County Legislature

Roll Call

Carl L. Albano, Chairman
District 5

Barbara J. Scuccimarra
District 1

Sam Oliverio, Jr.
District 2

Lou Tartaro
District 3

Ginny Nacerino, *Deputy Chair*
District 4

Roger S. Gross
District 6

Joseph F. Castellano
District 7

Dini LoBue
District 8

Kevin Wright
District 9

MaryEllen Odell
County Executive

Bruce J Walker
Deputy County Executive

2015
Budget Address

Recognizing The Faces Of Putnam County

Auditing Department

Michele Alfano-Sharkey

Board of Elections

Anthony Scannapieco, Commissioner
Catherine Croft, Commissioner

Bureau of Emergency Services

Adam Stiebeling, Commissioner

Consumer Affairs

Jean Noel, Director

County Clerks Office

Dennis Sant, County Clerk

Recognizing The Faces Of Putnam County

Department of Social Services

Michael Piazza, Commissioner

District Attorney's Office

Adam Levy, District Attorney

Finance Department

William Carlin, Commissioner

Health Department

Dr. Allen Beals, Commissioner

Highways & Facilities

Fred Pena, Commissioner

Recognizing The Faces Of Putnam County

Historian's Office

Sarah Johnson, County Historian

Department of Law

Jennifer Bumgarner, County Attorney

Office of the Legislature

Diane Schonfeld, Clerk

Office for Senior Resources

Pat Sheehy, Director

Office of IT & GIS

Thomas Lannon, Sr., Director

Recognizing The Faces Of Putnam County

Office of the Coroner

Michael Nesheiwat, Coordinator of Coroners

Personnel Department

Paul Eldridge, Director

Planning Department

John Tully, Acting Commissioner

Probation Department

Gene Funicelli, Director

Purchasing Department

Alex Mazzotta, Director

Recognizing The Faces Of Putnam County

Real Property

Lisa Johnson, Director

Risk Management

Adrienne Spadaccini, Senior Deputy County Attorney

Sheriff's Department

Donald B Smith, Sheriff

Veterans Service Agency

Karl Rohde, Director

Recognizing The Faces Of Putnam County

Office of the County Executive

MaryEllen Odell, County Executive

Bruce J Walker, Deputy County Executive

Patricia Simone, Chief of Staff

Nicholas DePerno, Director of Constituent Affairs

Terry Oliver, Confidential Secretary

Where There Is No Vision, The People Perish

Proverbs 29:18

To provide a transparent, effective and honest local government dedicated to meeting the needs of its citizens

Budget Focus

Develop a fiscally responsible budget that provides for the health, safety and quality of life of our residents while not exceeding the tax cap

Summary of Proposed Budget

- Proposed 2015 budget – $145.4m
- A net increase of $2.5m over 2014 adopted budget or a 1.75 percent increase, staying within our tax cap
- General Fund Surplus allocation of $2.85m

  Our third straight budget using less surplus than the previous year

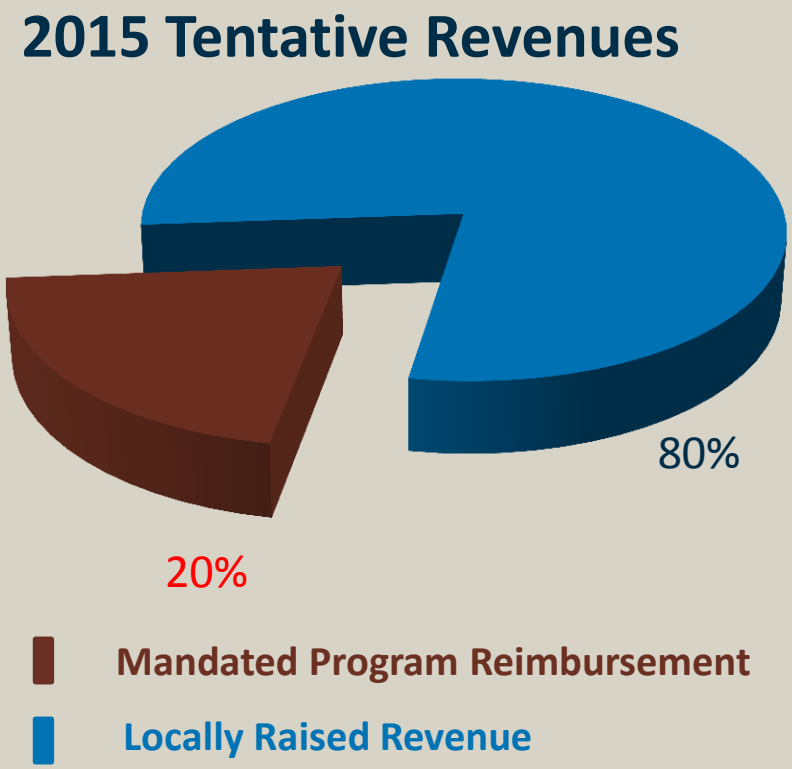
Bottom Line To The Taxpayer

The average homeowner assessed at $261,219 will pay $989 in 2015, an increase of $13

As per the NYS Property Tax Freeze Credit Legislation eligible Putnam County Home Owners will be entitled to a refund in the Fall of 2015

2015 Budget Revenue

- **Revenues: $145.4m**
  - Sales Tax - $54.7m
  - 2015 Property Tax – $40.6m
  - Department Revenue $17.3m
  - General Fund Surplus $2.85m



Washington and Albany mandate $103m in expenses but only reimburse Putnam County $28.8m, which is 20% of the total revenue

2015 Budget Expenses

- **Operating Expenses: $145.4m**

State and Federal Mandated Programs

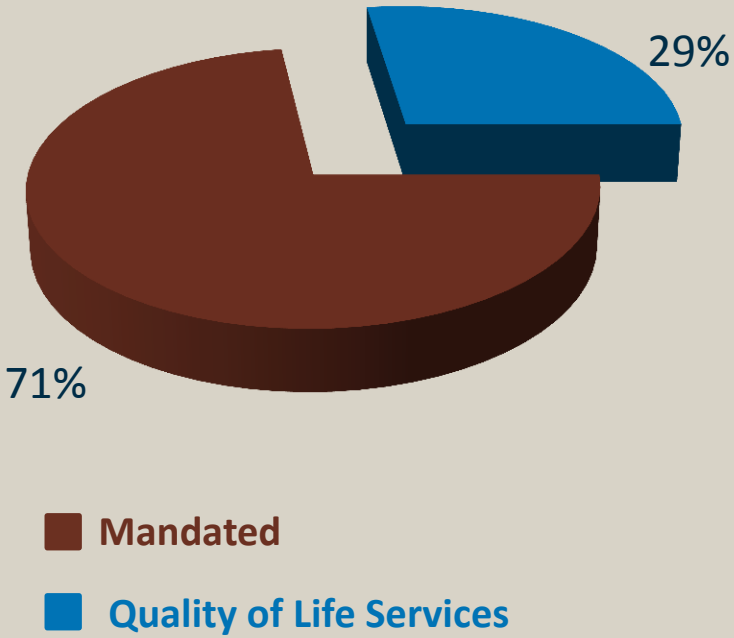
$103.3m

Quality of Life Services

- Sheriff Road Patrols - $6.7m
- Parks and Recreation - $3.5m
- Emergency Services - $4.2m
- Office for Senior Resources - $5.9m
- Outside Agencies - $1.5m

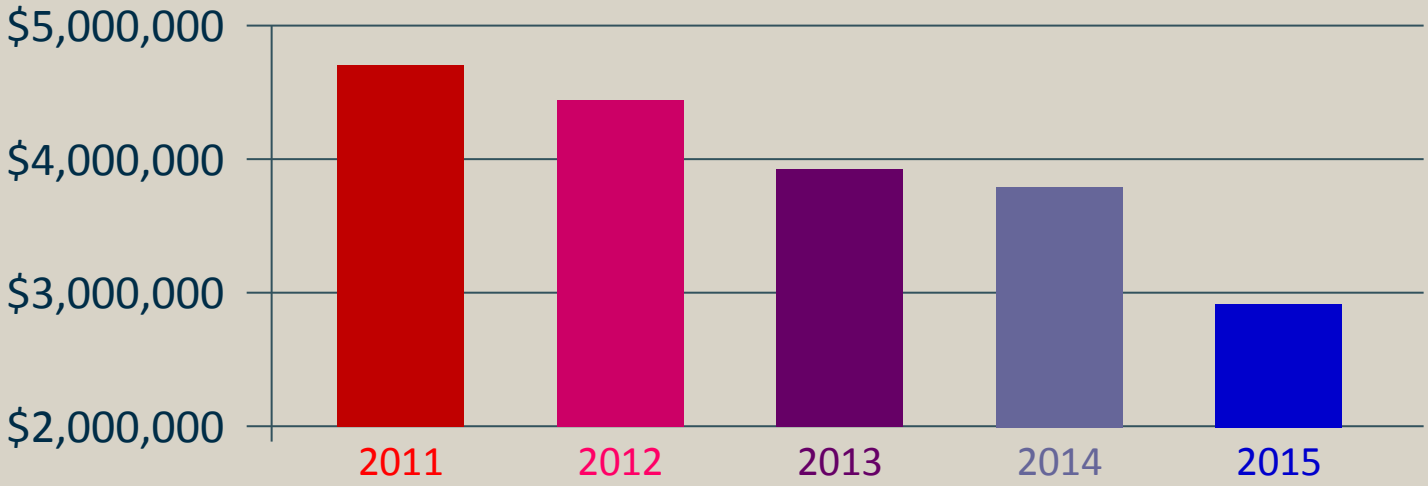
Total cost: $42.1m

2015 Tentative Expenses



Fiscal Strength and Integrity

Use of General Surplus Funds to Balance County Budget



Over the current administration's 3 years of crafting County Budgets the reliance on general fund surplus has been substantially reduced by 40%.

Fiscal Strength and Integrity

Responsible Management of Debt

County Adopted Budget	Long Term Debt Service Expense
2012	$6,088,994
2015	$6,088,817

The 2015 County Budget for bond payments are slightly less than the 2012 County Budget bond payments.

- While the Counties around us had their bond rating DOWNGRADED, Putnam County remains SOLID and has been for the last 3 years of our administration
- Putnam County continues to have a strong bond rating which enables us to borrow at a lower interest rate
- Moody's credit rating is considered a County's report card and our grade is: Aa2

A Closer Look at MANDATED Programs

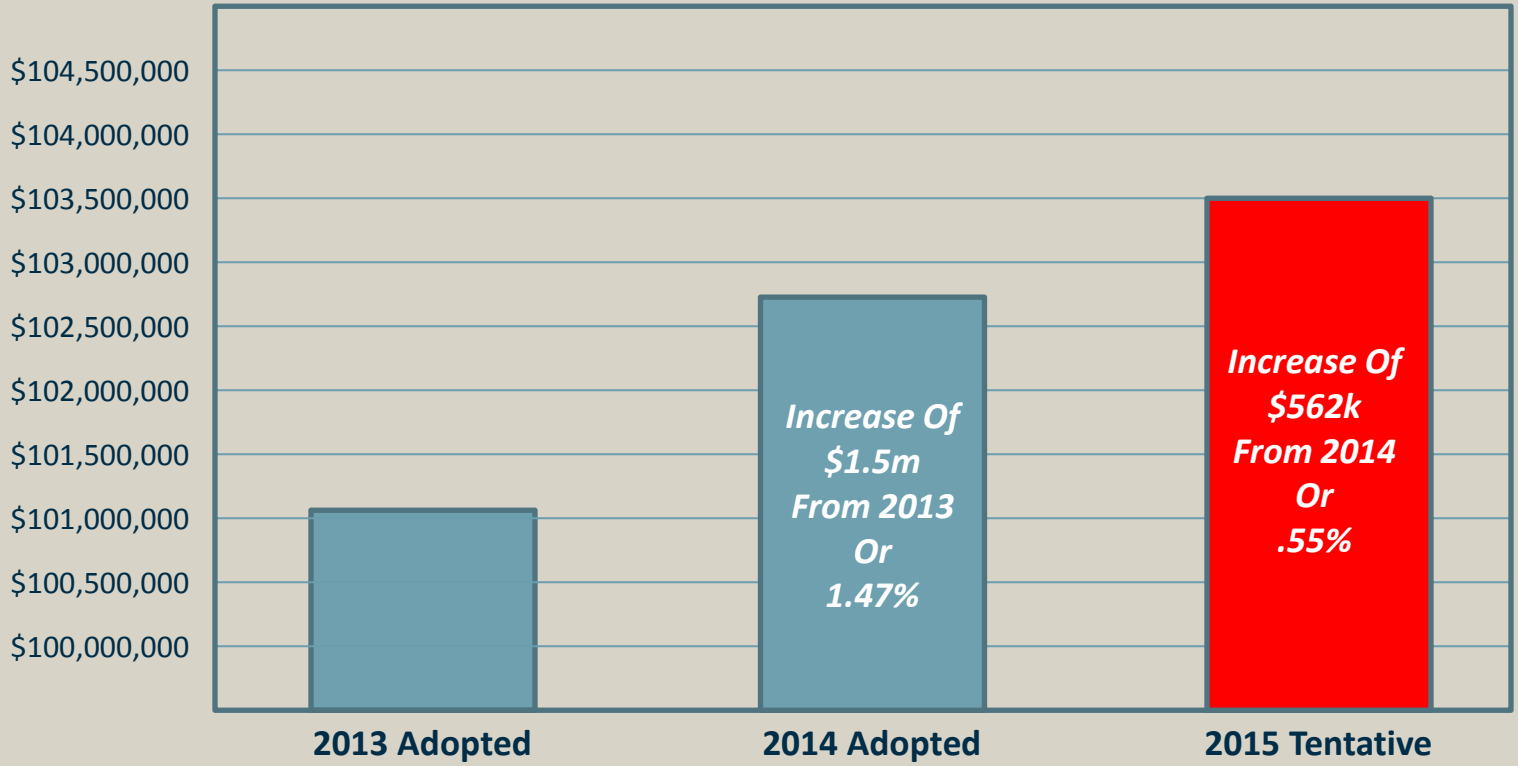
- New York State and the Federal Government MANDATE more than 200 programs
- Total cost to Putnam County Taxpayers: **$103.3m**
- The **$103.3m** consumes the entire Property Tax Levy
- It also consumes the vast majority of Putnam County Sales Tax Dollars!
- In fact **71%** of the 2015 Budget goes to support **MANDATED** Programs!

Top Mandated Programs For 2015

Program	Mandated Costs in 2015 Budget		Program	Mandated Costs in 2015 Budget	
Dept. of Social Services	$17,562,558	12.07%	Sheriff	$ 4,526,952	3.11%
Highway and Facilities	$11,775,216	8.10%	Mental Health	$ 4,299,588	2.96%
Jail	$ 9,884,056	6.80%	**Community Colleges**	**$ 3,100,000**	**2.13%**
Medicaid	**$ 9,862,496**	**6.78%**	Probation	$ 2,186,158	1.47%
Pre-School & Early Intervention	$ 8,342,604	5.74%	District Attorney	$ 1,986,569	1.42%
Debt Service	$ 6,088,817	4.19%	**Board of Elections**	**$ 1,602,039**	**1.10%**
Health	$ 5,194,684	3.57%	MTA Subsidies	$ 1,339,276	.92%

Putnam County Supports More than 200 Mandated Programs

MANDATED Costs Continue To Rise



Expenses

Quality of Life Services

Outside Agencies Will Receive 2% Increase With The Exception Of Our Libraries Who Will Receive A 3% Increase

- Putnam County Library Association
- Putnam County Humane Society
- Putnam History Museum
- Cornell Cooperative Extension
- Putnam Arts Council
- Southeast Museum
- Putnam County Fish & Game

Responsibility

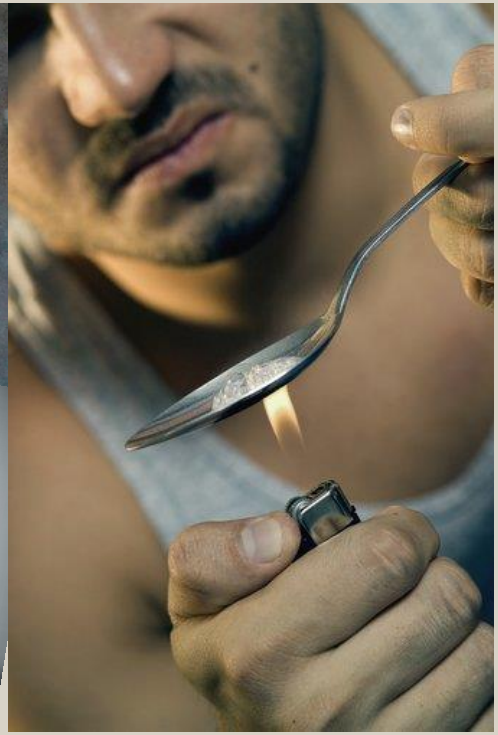
Social Responsibility Fiscal Responsibility

Response Ability

Social Responsibility

Putnam County's

"War on Addiction"



Social Responsibility

Putnam County

"One Army On The War On Addiction"

Social Responsibility

"One Army on the War on Addiction"

We Must Meet These Challenges Head On

Tonight I would like to introduce our new campaign focusing on education and awareness in partnership with law enforcement to combat the addiction epidemic

Social Responsibility

"One Army on the War on Addiction"

PUTNAM COUNTY Cares

OFFICE OF THE COUNTY EXECUTIVE

NCADD
NATIONAL COUNCIL ON ALCOHOLISM AND OTHER DRUG DEPENDENCIES / PUTNAM

PUTNAM COUNTY CTC COALITION

DISTRICT ATTORNEY PUTNAM COUNTY, NY

LEGISLATIVE OFFICE PUTNAM COUNTY NEW YORK

STOP-DWI PUTNAM COUNTY

SHERIFF PUTNAM COUNTY NY

DRUG CRISIS IN OUR BACKYARD

Together, Our Good Decisions + Our Good Choices = Good Life

Fiscal Responsibility

"One Army on the War on Addiction"

- In the United States the cost to society due to **Substance Abuse** and **Addiction:**
  - Illegal Drugs **181 Billion** Per Year
  - Alcohol **185 Billion** Per Year
- It is estimated that **25%** of each **Medicare** dollar and **20%** of each **Medicaid** dollar are spent on **Addiction Related Illness or Conditions**

Fiscal Responsibility

"One Army on the War on Addiction"

- In Putnam County
  - Narcotics Enforcement Unit (NEU) 2015 Budget **$1,608,246**
  - Heroin Arrests Since 2012 have **increased 300%**
  - **40%** of the inmate population at the Putnam County Correctional Facility were arrested by the NEU
  - In 2013 **42%** of NEU arrests were heroin or opiate related
  - To date in 2014 **47%** are heroin or opiate related

Social Responsibility

"One Army on the War on Addiction"

- In Putnam County
  - 13 of the 21 children currently in foster care are there as a result of their parents alcohol & substance abuse
  - 4 children had their own substance abuse issues
  - 28 families received Preventative Foster Care Services as a result of alcohol or substance abuse

Fiscal Responsibility

"One Army on the War on Addiction"

- In Putnam County
  - In 2012, total cost of Medicaid expenditures for Putnam Medicaid eligible residents (+/- 6,000) was $95,796,553
    - $5,586,751 was spent on mental health treatment (736 residents)
    - $1,164,846 was spent on chemical dependency services (237 residents)
    - This does not include those who may have developed medical problems or have been injured as the result of alcohol or substance abuse

Social Responsibility

"One Army on the War on Addiction"

- In Putnam County
  - These numbers don't reflect the social & emotional impact to the families and friends of those suffering from addiction
    - Physical illness
    - Devastating loss of a family member or friend to:
      - Suicide
      - Accidental overdose
      - Long term health effects due to alcohol and/or substance abuse

Fiscal Responsibility

"One Army on the War on Addiction"

- In Putnam County
  - The Sheriff's Department had 152 arrests for DWI/DWAI in 2013 and 101 to date for 2014
  - Time expended for each arrest = approximately **4 hours**
    - At 152 arrests for 2013 this equals **608 Man Hours** lost or $35,331

That's 608 hours lost providing neighborhood security, responding to Fire & EMS calls, etc.

Social Responsibility

"One Army on the War on Addiction"

Early Education & Awareness Is Part Of This Campaign And We Are Bringing It To Our Schools

- SIDNE Program – Shows the risk of drugs and alcohol while driving

- *Too Good For Drugs* classes given by Prevention Educators through Putnam County Funds

Both programs are being facilitated through the Putnam County Youth Bureau

Social Responsibility

"One Army on the War on Addiction"

- **Private Public Partnerships**
  - STOP-DWI Program
    - Budgeted $165,000 in 2015
    - ***Establishing a new Board of Directors***
  - Drug Crisis In Our Backyard
    - Remembering Justin Salomone & Erik Christiansen
    - Foundation first created by Susan & Steven Salomone and Lou & Carol Christiansen

STOP-DWI PUTNAM COUNTY

DRUG CRISIS IN OUR BACKYARD

Social Responsibility

"One Army on the War on Addiction"

- Putnam County has now been designated as a ***High Intensity Drug Trafficking Area (HIDTA)*** County
- This will provide much needed funding to continue the War On Addiction

The Journal News

WESTCHESTER • ROCKLAND • PUTNAM

Tuesday, September 30, 2014

"It's heartbreaking for me to have this designation, but we have to be realistic."

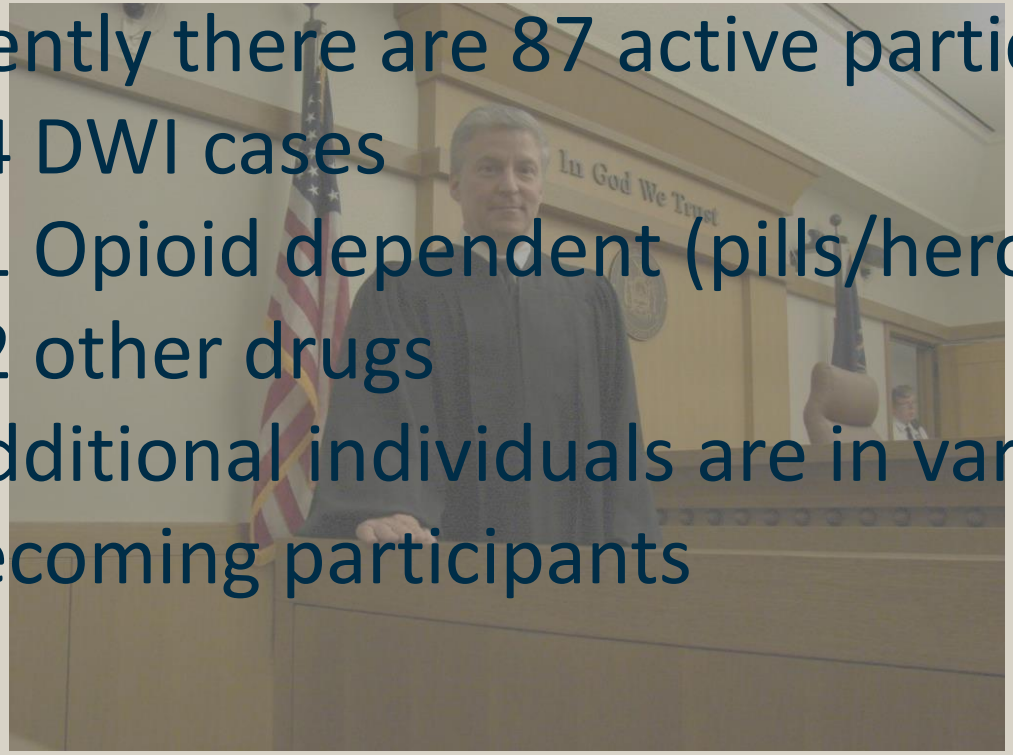
Putnam County Executive MaryEllen Odell

Social Responsibility

"One Army on the War on Addiction"

Putnam County Drug Treatment Court

County Court Judge James F. Reitz



- Currently there are 87 active participants
  - 34 DWI cases
  - 41 Opioid dependent (pills/heroin)
  - 12 other drugs
- 14 additional individuals are in various stages of becoming participants

Social Responsibility

"One Army on the War on Addiction"

To combat this war we will:

- Add 2 new Putnam County Sheriff's Deputy Positions
- Add 1 new Putnam County Sheriff's Investigator Position

Social Responsibility

"One Army on the War on Addiction"

To combat this war we will:

- Maintain a STRONGER County presence on the western side of the County
  - The volume of events has grown on the western portion of the County to an average of **15,452** annually; or more than 40 events a day
    - The complexity of these events has increased and jeopardizes
      - The safety of the public due to delayed response
      - The safety of our first responders both career and volunteer

Together, Our Good Decisions + Our Good Choices = Good Life

Social Responsibility Fiscal Responsibility

Social

- Number of Seniors In Putnam County Is Increasing
- Transportation is Vital
- Must Stay Healthy
- Many of Our Families Are Struggling To Balance Work And Still Provide Care To Their Loved Ones

Fiscal

- New Buses - $100k
- Jane Lobdell Fund-$139k
- Enhanced Nutrition Program
- Increased Recreation & Educational Opportunities
- Balanced Incentive Program (BIP) - $233k from the State
- Nutrition Costs-$75k

Fiscal Responsibility

- Putnam County Has The Fastest Growing Population Of Seniors In New York State
- With our dedicated Senior Center Nutrition Sites, Meals on Wheels and Transportation Programs We Are Positioned To Continue Provide The Best For Our Seniors
  - **2013 – 30,000** Home Delivered Meals To Our Home Bound Seniors
  - **2013 - 150,000** Transports For Vital Medical Services, Recreation And Social Events

Social Responsibility Fiscal Responsibility

Respect For Our Veterans

Social Challenges

- Post Traumatic Stress Disorder
- Medical Conditions As A Result Of Service (e.g. Agent Orange)
- Veteran Outreach for Available Benefits
- Working With The Families
- Lack Of Employment

Fiscal Response

- Increase Director To Full Time Position
- Increase Responsibilities Of Deputy Director
- Peer To Peer Program
- SNAP Grant
- Veterans Transportation Program

Social Responsibility

Respect For Our Veterans

- Veteran's Residence is at 100% occupancy
- The Putnam County Veterans Service Agency Director and Deputy Director are currently taking training that will allow them to become Certified Veterans Administration Officers
  - This will allow our underserved veterans to access the services that they are entitled to and deserve

Budget Drivers

- ✓ $979k was budgeted to meet the salary increases for the Sheriff Union (PBA) and CSEA Union who have been working without a negotiated contract since 2011 (PCSEA and PuMA Negotiations Pending)
- ✓ $551k was budgeted to meet increased mandated pension costs
- ✓ $395k was budgeted to meet increased health insurance premiums
- ✓ $348k was budgeted for new positions (7.5 FTE's), most of which is focused on funding our campaign

"One Army on the War on Addiction"

Managing Our Assets
&
Optimizing Our Resources

Managing Our Assets & Optimizing Our Resources

- Continuing Our War On Medicaid Fraud
- Continuing Our War On Workers Compensation Fraud
- Increase Focus on Grants
- Optimizing County Work Force To Reduce Use of Outside Contractors
- RSVP – Senior Volunteer Program
- Expansion Of The Use of Alternatives To Incarceration
- Year Round Expansion Of The P.I.L.O.T. Program
- Increased Use Of Video Conferencing Technology Such As The Court Appearance Program For Inmates

Managing Our Assets & Optimizing Our Resources

- The Retired Senior Volunteer Program (RSVP) continues to have a positive impact on not only our seniors but our bottom line!
- In 2013
  - **530** Volunteers
  - **79,598** Hours
  - **86** Different Job Functions
  - **$1,794,934** Total value of volunteers' time given

Managing Our Assets & Optimizing Our Resources

Alternatives To Incarceration (ATI)

- Avoids The Cost Of Incarceration
- Provides 36,000 Annual Community Work Hours Back To Putnam County
- Reduced Medical Services
- Avoids Cost And Risk Of Housing County Prisoners
- Allows Board-In Revenue From Other Jurisdictions At County Jail

Managing Our Assets & Optimizing Our Resources

Putnam Invests in Leaders Of Tomorrow

- Expand program to year round
  - The Next Generation, The Millennials
    - *Tech Smart*
    - *Innovative*

Our Interns Were Involved In Numerous Projects During Our Summer Intern Program

Managing Our Assets & Optimizing Our Resources

Putnam **I**nvests in **L**eaders **O**f **T**omorrow

- Example
  - Working with the Transportation Division at the Planning Department, one PILOT Intern Project focused on completing a mandated Federal Transit Administration (FTA) review
  - Previously this would have cost the County $109, 618
  - Instead, we used 5 interns at a cost of $14,560
  - **We saved over $95,000**

Managing Our Assets & Optimizing Our Resources

Inmate Court Appearance

- Video Conferencing System Used For The First Time In 2014
- $254,000 Spent For Prisoner Transport In 2013
- $238,000 Budgeted For Prisoner Transport in 2015
- Installed In 3 Town Courts
  - Carmel, Southeast, Patterson
  - Reviewing Plans For Other Towns
- Supported By Administrative Judge Alan D. Sheinkman, County Court Judge James F. Reitz, Sheriff Donald B. Smith, District Attorney Adam Levy, The Legal Aid Society, The Putnam County Bar Association, Towns of Carmel, Patterson & Southeast

Managing Our Assets & Optimizing Our Resources

Continuing our successful *Private Public Partnerships*

Putnam County IDA

Building on our objective of driving Economic Development and our recent successes of the revitalization of the EDC.

We are funding the Putnam County IDA $75k

Tilly Foster Farm – Westchester/Putnam BOCES

Culinary Arts Program

Equine Program

Paladin Center

Providing Training And Use Of Facilities To Local Agencies

Helping bring in revenue to our local businesses

Managing Our Assets & Optimizing Our Resources

Continuing our successful *Private Public Partnerships*

Putnam County Chamber of Commerce

The 2015 Budget includes $100k in advertising revenue. We could realize $50k in revenue for each bus in our fleet. That does not include additional opportunities in the bus shelters

Managing Our Assets & Optimizing Our Resources

Continuing Our *Private Public Partnership*

Butterfield Project

- The successful creation of Butterfield will transform an existing deficient piece of property that will:
  - Create 70 permanent jobs
  - Create 80-100 temporary construction jobs
  - Increase the property tax base for Philipstown, Cold Spring, Haldane Central School District and Putnam County thereby reducing the tax burden of the remaining taxpayers - $597k gross (conservatively ~ $431k net of anticipated expenses)
  - Creates opportunities to generate additional sales tax; which ultimately enables Putnam County to reduce future property tax levies - ~ $300k

Optimizing the Utilization of Our Resources

Continuing Our Private Public Partnership

Putnam Golf Course

- Increased Golf Rounds = Increased Revenue
  - 4.5% Increase From 2013 (30,088 rds vs 31,436 rds)
- Increased Tournament Activity = Increased Revenue
  - 36% Increase From 2013 (22 vs 30)
- Increased Catering & Events = Increased Revenue
  - 76% Increase From 2013 (119 vs 210)
    - 1 Wedding in 2013 vs 8 in 2014

For Information or to book an event, call (845) 808-1880

Budget Recap

- ✔ Staying Within the Tax Cap **3rd Year!**
- ✔ Reducing the Use of Our Fund Balance **3rd Year!**
- ✔ Responsibly Managing Long Term Debt **3rd Year!**
- ✔ Reducing Pension Loan Debt **1st Year!**

Although the 2015 budget process began this past July, this budget represents the three year plan that our administration developed and executed with the support of our colleagues on the Legislature.

Our fiscally conservative approach using smart and innovative ideas; focused on meeting our social and fiscal responsibilities, has allowed this administration to provide quality services while keeping our property taxes low.

MaryEllen Odell

County Executive

Special Meeting Of The Putnam County Legislature

- Public Hearing
- Adjournment

Carl L. Albano, Chairman

Putnam County Legislature