



Office of the County Executive

Monroe County, New York

Maggie Brooks
County Executive

Daniel M. DeLaus, Jr.
Deputy County Executive

November 12, 2013

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

Subject: 2014 Monroe County Budget

Honorable Legislators:

I am pleased to present for your review and approval the proposed 2014 Annual Budget for Monroe County.

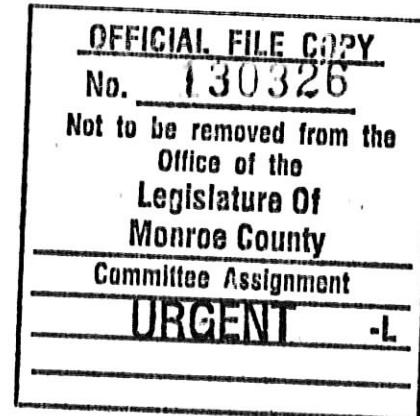
This is the tenth budget that I am submitting as County Executive. For the tenth consecutive year, I take great pride in presenting a budget that provides a stable property tax rate to the residents, businesses, and families that call Monroe County home. Even as other counties have been forced to hike taxes and slash services to address rising structural costs in recent years, the 2014 Budget preserves the reduced rate we set together in 2008 of \$8.99 per \$1,000 of assessed value. In keeping with my longstanding commitment to protect taxpayers, our 2014 Budget capitalizes on years of fiscal restraint to cap a full decade of property tax stability for our community.

The 2014 budget is balanced, fiscally sound, achieves a significant Operating Budget spending cut, responsibly reduces the size of government without cutting vital quality-of-life services, and is in full compliance with both Monroe County's Taxpayer Protection Act and the New York State Property Tax Cap. Operating Budget spending totals over \$1 billion and Grant Budget spending totals \$175.8 million. Most notably, spending in the 2014 Operating Budget has decreased by \$3.8 million from the 2013 Adopted Budget. This significant spending cut is a direct result of Monroe County's commitment to effectively manage limited resources while aggressively pursuing further efficiencies in County operations.

Through our balanced use of strict cost controls and the continued streamlining of County services, the 2014 Budget holds taxpayer supported non-mandated spending – or the spending that we can control on a local level – below the rate of inflation. In fact, the 2014 Budget holds non-mandated spending to an increase of only \$956,616, or 1%. Before we looked for a single penny in savings elsewhere in County government, my management team agreed to lead by example. For 2014, Management and Professional employees will receive no merit-based step increases or cost of living adjustments, saving approximately \$1 million. I am especially proud that we have continued to rein-in spending without cutting any of the vital services that contribute to our community's world-class quality of life.

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For the second year in a row, we have been successful in reducing the County's long-term, mandate-driven structural deficit. As a result of our dedication to forward-thinking financial planning and commitment to promoting operational efficiencies from the top down, the 2014 Budget shrinks the long-term annual structural deficit by 36%, or roughly \$34.8 million. At a time when other municipalities are facing exploding debt and insurmountable deficits, Monroe County is forging a smaller, smarter, and more sustainable government to best serve our community for years to come.

Mandated costs, which continue to be the single largest portion of our Budget year over year, comprise a staggering 83% of the 2014 Budget. The local burden of mandated spending continues to highlight the need for significant mandate reform in Albany. I have and will continue to work with the New York State Association of Counties (NYSAC) to advocate for reform of the nine State-mandated programs or services that consume 90% of all property taxes collected State-wide. While much more work remains to be done, I recognize Governor Cuomo's efforts to begin that process by implementing several important mandate relief measures, including the State's hard cap on growth in our local share of the Medicaid Program.


The 2014 Budget provides a stable property tax rate for the tenth consecutive year, achieves a significant reduction in Operating Budget spending, and cuts the County's mandate-driven structural deficit by more than a third, all while responsibly funding the important services local residents expect and deserve. I look forward to working with you to adopt a budget that caps a full decade of property tax stability and ensures the fiscal and economic strength of our community for decades to come.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2014 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 2014 Budget after said public hearing having been held.
3. Establish the 2014 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2014 Monroe County Budget.

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

Sincerely,



Maggie Brooks
Monroe County Executive

2014 BUDGET SUMMARY BY ELECTED OFFICIAL

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$0	\$0	\$0	\$7,201,075	\$11,356,422	(\$4,155,347)
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
DISTRICT ATTORNEY	1,622,084	1,622,084	0	12,799,383	184,063	12,615,320
SHERIFF	11,045,612	11,045,612	0	127,029,278	8,430,847	118,598,431
COUNTY EXECUTIVE	163,090,932	163,090,932	0	851,401,237	623,585,300	227,815,937
TOTAL	\$175,758,628	\$175,758,628	\$0	\$1,000,486,302	\$643,556,632	\$356,929,670
TOTAL REAL PROPERTY TAX LEVY						\$356,929,670

2014 BUDGET SUMMARY BY DEPARTMENT

	GRANT BUDGET			OPERATING BUDGET		
	Appropriations	Revenues	Net County Cost	Appropriations	Revenues	Net County Cost
AVIATION	\$0	\$0	\$0	\$20,325,528	\$20,325,528	\$0
BOARD OF ELECTIONS	0	0	0	6,818,991	6,818,991	0
COMMUNICATIONS	0	0	0	270,951	72,000	198,951
COUNTY CLERK	0	0	0	7,201,075	11,356,422	(4,155,347)
COUNTY EXECUTIVE	0	0	0	478,308	16,969	461,339
COUNTY LEGISLATURE	0	0	0	2,055,329	0	2,055,329
CULTURAL & EDUCATIONAL SERVICES	0	0	0	39,192,684	29,321,003	9,871,681
DISTRICT ATTORNEY	1,622,084	1,622,084	0	12,799,383	184,063	12,615,320
ENVIRONMENTAL SERVICES*	0	0	0	104,098,420	102,985,602	1,112,818
FINANCE	0	0	0	6,854,727	171,322,438	(164,467,711)
FINANCE - UNALLOCATED	0	0	0	10,458,537	3,650,793	6,807,744
HUMAN RESOURCES	0	0	0	2,058,713	194,736	1,863,977
HUMAN SERVICES	149,561,801	149,561,801	0	401,975,338	141,609,286	260,366,052
INFORMATION SERVICES	0	0	0	0	0	0
LAW	0	0	0	2,391,955	149,672	2,242,283
MONROE COMMUNITY HOSPITAL	0	0	0	71,033,349	71,033,349	0
PARKS*	290,957	290,957	0	12,667,774	4,657,500	8,010,274
PLANNING AND DEVELOPMENT	0	0	0	2,172,177	1,294,042	878,135
PUBLIC DEFENDER	1,542,942	1,542,942	0	7,343,988	90,410	7,253,578
PUBLIC HEALTH	6,374,399	6,374,399	0	62,831,871	34,726,041	28,105,830
PUBLIC SAFETY	5,320,833	5,320,833	0	68,711,864	17,068,292	51,643,572
SHERIFF	11,045,612	11,045,612	0	127,029,278	8,430,847	118,598,431
TRANSPORTATION*	0	0	0	31,203,534	18,204,530	12,999,004
VETERANS SERVICE AGENCY	0	0	0	512,528	44,118	468,410
TOTAL	\$175,758,628	\$175,758,628	\$0	\$1,000,486,302	\$643,556,632	\$356,929,670
TOTAL REAL PROPERTY TAX LEVY						\$356,929,670

*These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2012	Total Amended Budget 2013	Total Department Request 2014	Grant Budget 2014	Operating Budget		
					Appropriations Before Chargebacks	Less ** Service Chargebacks	Operating Budget 2014
AVIATION	\$19,872,085	\$20,433,116	\$20,325,528	\$0	\$20,807,765	(\$482,237)	\$20,325,528
BOARD OF ELECTIONS	6,421,169	6,492,586	6,818,991	0	6,818,991	0	6,818,991
COMMUNICATIONS	295,627	339,280	270,951	0	510,951	(240,000)	270,951
COUNTY CLERK	6,413,507	7,178,731	7,201,075	0	7,201,075	0	7,201,075
COUNTY EXECUTIVE	545,632	484,040	478,308	0	863,581	(385,273)	478,308
COUNTY LEGISLATURE	2,002,260	2,055,329	2,055,329	0	2,182,329	(127,000)	2,055,329
CULTURAL & EDUCATIONAL SERVICES	37,577,423	38,747,213	39,192,684	0	39,192,684	0	39,192,684
DISTRICT ATTORNEY	13,349,507	14,021,300	14,421,467	1,622,084	13,280,143	(480,760)	12,799,383
ENVIRONMENTAL SERVICES*	90,514,641	93,917,726	104,098,420	0	174,137,865	(70,039,445)	104,098,420
FINANCE	5,476,609	6,638,417	6,854,727	0	10,455,981	(3,601,254)	6,854,727
FINANCE - UNALLOCATED	174,474,544	17,120,727	10,458,537	0	91,147,556	(80,689,019)	10,458,537
HUMAN RESOURCES	1,920,770	2,223,457	2,058,713	0	287,6759	(818,046)	2,058,713
HUMAN SERVICES	358,542,440	554,189,683	551,537,139	149,561,801	403,709,886	(1,734,548)	401,975,338
INFORMATION SERVICES	675,165	0	0	0	14,594,583	(14,594,583)	0
LAW	7,000,268	8,147,142	2,391,955	0	6,996,695	(4,604,740)	2,391,955
MONROE COMMUNITY HOSPITAL	73,228,712	72,768,269	71,033,349	0	71,033,349	0	71,033,349
PARKS*	13,555,580	14,689,752	12,958,731	290,957	13,180,048	(512,274)	12,667,774
PLANNING AND DEVELOPMENT	1,836,541	2,351,800	2,172,177	0	2,371,177	(199,000)	2,172,177
PUBLIC DEFENDER	7,992,368	8,173,341	8,886,930	1,542,942	7,343,988	0	7,343,988
PUBLIC HEALTH	70,702,760	69,217,905	69,206,270	6,374,399	62,893,871	(62,000)	62,831,871
PUBLIC SAFETY	81,621,453	81,658,554	74,032,697	5,320,833	70,902,586	(2,190,722)	68,711,864
SHERIFF	130,296,920	137,273,568	138,074,890	11,045,612	130,005,278	(2,976,000)	127,029,278
TRANSPORTATION*	44,753,142	29,781,079	31,203,534	0	33,008,734	(1,805,200)	31,203,534
VETERANS SERVICE AGENCY	426,379	500,617	512,528	0	512,528	0	512,528
TOTAL	\$1,149,495,502	\$1,188,403,632	\$1,176,244,930	\$175,758,628	\$1,186,028,403	(\$185,542,101)	\$1,000,486,302

*These are divisions of the Public Works Sector

**Non-mandated Service Chargebacks 137,180,809
 **Mandated Service Chargebacks 48,361,292

REVENUES SUMMARY BY DEPARTMENT

	Actual 2012	Total Amended Budget 2013	Total Department Request 2014	Grant Budget 2014	Budget 2014	Operating Budget 2014
AVIATION	\$19,102,217	\$20,433,116	\$20,325,528	\$0	\$20,325,528	
BOARD OF ELECTIONS	6,819,229	6,492,586	6,818,991	0	6,818,991	
COMMUNICATIONS	34,124	72,000	72,000	0	72,000	
COUNTY CLERK	11,748,854	11,897,785	11,356,422	0	11,356,422	
COUNTY EXECUTIVE	27,908	11,884	16,969	0	16,969	
COUNTY LEGISLATURE	0	0	0	0	0	
CULTURAL & EDUCATIONAL SERVICES	28,381,705	28,352,484	29,321,003	0	29,321,003	
DISTRICT ATTORNEY	1,854,977	1,843,235	1,806,147	1,622,084	184,063	
ENVIRONMENTAL SERVICES*	89,918,538	93,917,726	102,985,602	0	102,985,602	
FINANCE	3,489,691	3,516,558	3,650,793	0	3,650,793	
FINANCE - UNALLOCATED	150,686,496	198,138,043	159,450,204	0	171,322,438	
HUMAN RESOURCES	194,200	342,626	194,736	0	194,736	
HUMAN SERVICES	272,545,078	282,107,408	291,171,087	149,561,801	141,609,286	
INFORMATION SERVICES	134,631	0	0	0	0	
LAW	4,140,054	4,832,477	149,672	0	149,672	
MONROE COMMUNITY HOSPITAL	73,328,964	69,768,269	71,033,349	0	71,033,349	
PARKS*	4,128,656	4,428,340	4,948,457	290,957	4,657,500	
PLANNING AND DEVELOPMENT	1,189,340	1,549,896	1,294,042	0	1,294,042	
PUBLIC DEFENDER	525,216	691,042	1,633,352	1,542,942	90,410	
PUBLIC HEALTH	42,388,005	40,590,310	41,100,440	6,374,399	34,726,041	
PUBLIC SAFETY	25,712,381	27,021,602	22,389,125	5,320,833	17,068,292	
SHERIFF	18,207,096	20,511,064	19,476,459	11,045,612	8,430,847	
TRANSPORTATION*	19,199,504	18,351,375	18,204,530	0	18,204,530	
VETERANS SERVICE AGENCY	34,441	34,618	44,118	0	44,118	
TOTAL	\$773,791,305	\$834,904,444	\$807,443,026	\$175,758,628	\$643,556,632	

*These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION 2014 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.

	Col. A	+ Col. B	- Col. C	- Col. D	- Col. E	= Col. F
Operating Budget	Appropriations	Transfers to Other Funds	Transfers From Other Funds	Other Revenues	Revenues, Unit Charges	Real Estate Levy
General Fund	\$739,006,587	\$41,653,809		\$423,730,726		\$356,929,670
Road Fund	\$18,975,685		\$771,155	\$18,204,530		
Library Fund	\$10,531,898		\$6,620,000	\$3,911,898		
Pure Waters Fund	\$81,566,687			\$25,514,103	\$56,052,584	
Solid Waste Fund	\$17,866,108			\$17,866,108		
Airport Fund	\$20,325,528			\$20,325,528		
Hospital Fund	\$71,033,349			\$71,033,349		
Internal Service Fund	\$3,529,959			\$3,529,959		
Debt Service Fund	\$37,650,501		\$34,262,654	\$3,387,847		
Total Operating Budget	\$1,000,486,302	\$41,653,809	\$41,653,809	\$587,504,048	\$56,052,584	\$356,929,670

Grant Budget						
General Fund - Grants	\$161,842,952			\$161,842,952		
Grant Fund - Grants	\$13,915,676			\$13,915,676		
Total Grant Budget	\$175,758,628			\$175,758,628		

Estimated Full Valuation \$39,702,966,643
 Estimated Tax Rate per \$1,000 Full Value \$8.99