

# 2016 STATE OF THE COUNTY

“Stronger Starts Here”



MONTGOMERY  
COUNTY NY

February 26, 2016



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C O U N T Y NY

## **Core Principles Remain**

- I. Sound Budgeting & Financial Planning**
- II. Implementation of Regional Business Plan**
- III. Investing in Critical Infrastructure & Public Safety Projects**
- IV. Local Government Efficiency Through Consolidation & Shared Services**
- V. Organizational Improvements**



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## 2017 Budget : A Challenging Year Ahead

Holding the line on taxes will be especially challenging for the 2017 Budget for two primary reasons...

- ✓ Estimates are putting the Tax Cap increase at less than 0.5%, which would result in a less than \$135,000 increase in the county tax levy
- ✓ Sales Tax collected from sale of motor fuels continues to decline with price of gas
  - In 2014, county sales tax revenue was \$29.27 million, but for 2015 \$27.15 million was budgeted and \$27.21 million was realized



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## **Decreased Fuel Price Driving Sales Tax Revenue Decrease**

**In 2015, Montgomery County's sales tax dropped 6.7% percent, from \$29.1 million, collected in 2014, to \$27.2 million, roughly a \$1.9 million decrease**

- ✓ **From 2014 to 2015, the county's sales tax derived from sale of motor fuels decreased by 32.8%, or by \$1.88 million**
- ✓ **Tax collected from sale of motor fuels ... 2015 – \$3.8 million**
  - **2014 – \$5.7 million**
  - **2013 – \$5.7 million**
  - **2012 – \$5.8 million**
  - **2011 – \$5.8 million**



## II. Implementation of Regional Business Plan





# **The Montgomery County Business Development Center is Getting Results.**

**At 2015 CFA Awards announced in December, the Mohawk Valley was named a Top Performer and received \$100.3 million in funding, of which \$42.2 million was for identified projects that were funded with grant dollars. Montgomery County received approximately \$7.9 million of that piece, or roughly 19 percent for the six-county region.**

- ✓ All of the county's priority economic development projects were funded through the 2015 CFA process, which include ...**
  - Global Village at FMCC (\$3.5 million)**
  - Nathan Littauer Primary Care facility in Fonda (\$208K) — 12-15 full-time employees**
  - Mair Magaw Information Systems in Fonda (\$400K) — 57 employees / 10 FMCC interns**
    - The county is working with the State & FMCC on finalizing Start-Up NY designation for Riverfront Center location**
  - Amsterdam Wastewater Disinfection Project (\$183K)**



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# **The Montgomery County Business Development Center is Getting Results.**

- ✓ Last February MCBDC secured \$900K CDBG grant, in collaboration with NYS, to ensure Amsterdam Printing and Litho & more than 360 employees remained in Montgomery County. To date, all funds have been received and expended by the company and the final closeout documentation has been submitted to the State
- ✓ Secured \$35K grant to update the County Ag & Farmland Protection Plan
- ✓ Secured \$75K USDA Regional Business Enterprise grant for study on the creation of a Culinary Incubator in City of Amsterdam
- ✓ Provided Rama Real Properties and Home Helpers a loan and IDA incentives to locate into the former YMCA in Hagaman (retain 128 employees, add five additional staff)
- ✓ Worked with county's History & Archives Dept. to secure \$10K grant for Historical Resource Survey



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## **The Montgomery County Business Development Center is Getting Results.**

**The companies that currently have contractual relationships through loans, PILOTs and Bonds with the MCBDC...**

- ✓ **Employ more than 2,300 individuals**
- ✓ **Have a combined payroll in excess of \$183 million**
- ✓ **Generate more than \$6 million in property tax and PILOT payments**
- ✓ **Account for more than \$444 million in capital investments**







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# Goal 1: Educate & Train the Region's Workforce

## Ag. PTECH program launching with 50 students in Fall 2016

- ✓ HFM BOCES and Canajoharie awarded 7-year grant to establish early college program in high school focused on agriculture & agribusiness (1<sup>st</sup> of its kind in NYS)
- ✓ Through partnership with SUNY Cobleskill, students will earn both high school diploma & associate's degree in either 4, 5 or 6 years
- ✓ Ag. PTECH will be located in the D.H. Robbins School at OESJ

## Solar Projects

- ✓ Canajoharie 1<sup>st</sup> upstate school district to participate in state's KSOLAR program
- ✓ 2 solar fields will be installed soon & provide 96% of total electric needs
- ✓ Teachers developing K-12 learning experiences & exploring growth in alternative energies



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# Goal 1: Educate & Train the region's workforce

## Investments & Partnership with FMCC

- ✓ County wrote grant & has provided professional support for Global Village project & has provided professional support throughout process
- ✓ In 2015, the county provided \$250K to FMCC's Capital Project, as a sponsoring county for Campus Safety/Critical Maintenance Projects





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## **Goal 2: Develop Large & Small Shovel-Ready Sites.**

### **Regional Business Park**

- ✓ **Negotiated and reached landmark 50/50 revenue sharing deal with Fulton County**
- ✓ **In the next month, DEC Commissioner should choose a lead agency for the SEQR process**
- ✓ **Looking to create opportunities for residents and future high school & college graduates to allow them to stay in the area & increase our tax base**
- ✓ **20% of the real property tax levy for the Fonda-Fultonville School District comes from the businesses located in these business parks, which helps alleviate tax burden on Town of Mohawk residents**



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## Goal 2: Develop Large & Small Shovel-Ready Sites.

### Exit 29 Redevelopment Site

- ✓ Phase I environmental study resulted in a figure of \$5-10 million emerging for demolition & remediation of the site
- ✓ RFP for Phase II environmental study has been issued & will be completed this year to provide better idea of what is at the site & firmer financial figure for clean up
- ✓ The county recognizes that financial assistance, most likely from state & federal, will be needed to demolish the building(s) and return the site to reuse
- ✓ Established Task Force which met this week to begin process of identifying funding sources and establishing a game plan to keep making progress and moving forward
- ✓ There are many considerations regarding whether the county should assume the risk, but the ultimate financial decision lies with the County Legislature
- ❖ **The County is also pursuing leads at the Florida Business Park Extension and all of our other smaller business parks.**





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## Goal 3: Market the Region

### Economic Development marketing strategy ongoing

- ✓ In 2015, development of new website ([www.mcbdc.org](http://www.mcbdc.org)), promotional video, pocket folder for attraction & social media blitz
  - As part of 2015 Marketing Strategy, MCBDC hired ABC Creative, out of Syracuse, to implement strategy & secured \$20K grant from National Grid to help offset that cost





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## Goal 3: Market the Region (video slide)

To watch video, [click here](#)



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*Made of Something Stronger*

*mcbdc.org*

(518)853-8334



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## **Goal 3: Market the Region**

The county has renewed its relationship with the Fulton-Montgomery Regional Chamber of Commerce to run the county's Tourism Program. These goals have been established for 2016.

- ✓ Complete Strategic Plan following stakeholder/public outreach
- ✓ Promote attractions and events via updated website ([visitmontgomerycountyny.com](http://visitmontgomerycountyny.com)), weekly event emails, social media
- ✓ Create & Expand events by meeting with local organizations
- ✓ Enhance promotion for agriculture in county with Agricultural Economic Development Committee
- ✓ Continue active participation in Mohawk Valley Path Through History
  - Received a \$291K grant to help develop cycling loops stemming from Erie Canalway Trail that will stop at historic sites & attractions in communities along the bike trail



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## Goal 4: Improve Region's Quality of Life

As part of 2015 CFA process, MCBDC helped secure grants for ...

- ✓ Countywide Bike Trail Restoration Project (\$300K)
- ✓ Soldiers & Sailors Memorial Park in St. Johnsville (\$75K)
- ✓ Memory Lane Daycare in Amsterdam (\$50K)
- ✓ Village of Fultonville Dock Phase 2 (\$50K)
- ✓ Village of Fonda Canalside improvements (\$30K)
- ✓ Unity Hall and West Hill School Critical Remediation (\$20K)

MCBDC secured \$64K grant for the Mohawk Valley Snowmobile Clubs Inc., for maintenance of the county's trails







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## **Goal 5: Extend Utilities & Broadband throughout the Region**

Through the Mohawk Valley Regional Economic Development Council, Montgomery County is participating in New York State's \$500 million broadband initiative.

- ✓ Capital funds from bank settlements have been utilized by New York State to incentivize the private sector to expand high-speed broadband access in underserved and unserved area. This New NY Broadband Program has a goal that by 2018, every New Yorker will have access to high-speed internet.
- ✓ A broadband survey is being administered to identify areas of need across the state.



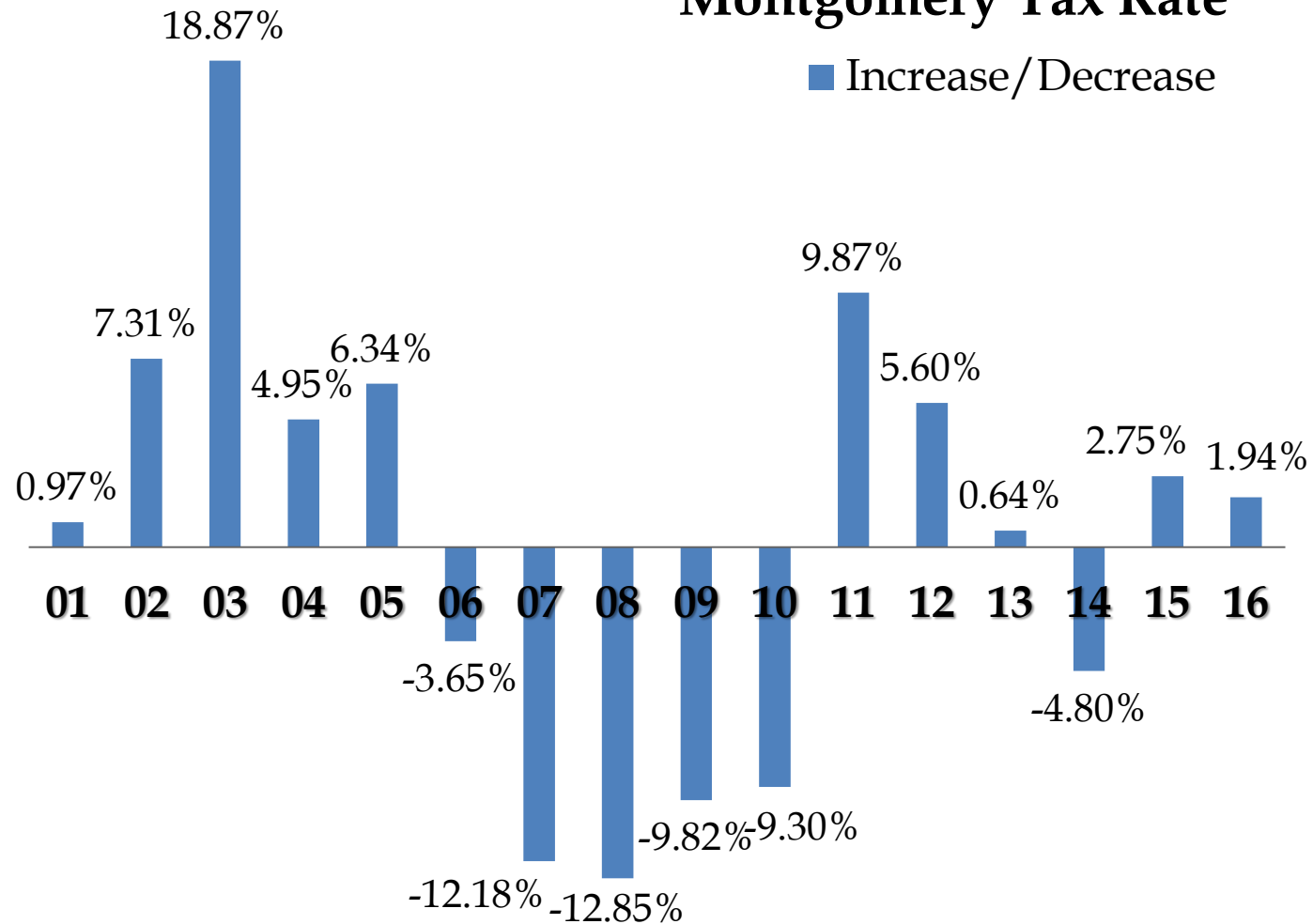
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## Goal 6: Lower Local Property Tax Burden in the Region

Given the current financial circumstances, the goal is for tax stabilization moving forward.

### Montgomery Tax Rate

■ Increase/Decrease





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# III. Investing in Critical Infrastructure & Public Safety Projects







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# Update On County Buildings Plan

The first phase of the county's multi-year plan to upgrade and make county facilities more efficient should be completed in the coming months.

- ✓ Phase I — Public Safety Expansion project completed by Summer 2016
- ✓ Old Courthouse condition assessment & reuse plan to be completed by October 1
- ✓ County Office Building condition assessment & reuse plan should be completed by October 1
  - Both assessment plans will be completed and included in the 2017 Capital Plan







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# Roads & Bridges Plan

The Department of Public Works has the following goals for the 2016 calendar year to maintain the roads throughout the county.

- ✓ Midline Road Drainage project completed by July 1
- ✓ 7.7 miles of paving from 2015 Road Program to be completed in towns of Florida & Mohawk
- ✓ 30.25 miles of paving from the 2016 Road Program completed in towns of Canajoharie & Minden
- ✓ 36 miles of preventative maintenance work & surface treatments completed in towns of Florida, Glen & Mohawk
- ✓ Preparation work for 35 miles of 2017 surface treatment program in towns of Canajoharie & Minden
- ✓ Utilizing grant and member item money, all unpaved portions of Canalway Trail will be resurfaced
- ✓ Road at Glen Park will be resurfaced completing agreement with Town of Glen



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## 6-Year Capital Plan Investments

The County Legislature has adopted a Capital Plan that reflects \$4,733,031 in Capital Improvement Projects.

- ✓ Public Safety Facility Roof Replacement (\$900K)
- ✓ Bridge Rehabilitation/Replacement (\$1.675 mil.)
  - 2016: Replacement of McEwen Rd. & South Buel Rd. bridges in town of Canajoharie
- ✓ DPW Equipment Purchases (\$630K)
  - Replacing a 15-year-old Gradall & 2 Dump Trucks that are 17- & 18-years-old
- ✓ Sheriff's Department (\$228K)
  - Records Management Software update
- ✓ Emergency Management Radio/Communications Upgrade (\$1.3 mil.)



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# Communications Upgrade for First Responders

- ✓ County has secured the frequencies for the simulcast system
- ✓ County has completed meetings with every Fire Dept. for the subscriber unit order
- ✓ Some engineering has been completed by Motorola

## Next steps ...

- ✓ Tower Strength Gathering Information
- ✓ Engineering
- ✓ Ordering Equipment

**Everything is on time for October 2016 launch**







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## IV. Local Government Efficiency and Shared Services







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# Organizational Efficiency Measures

The county is taking a forward-thinking approach to better serving its residents by increasing shared service opportunities and exploring other efficiency ideas.

- ✓ Local Government Efficiency Plan was accepted by NYS in October, which outlined projects that could yield significant savings
- ✓ County is providing the City of Amsterdam with Economic Development services
- ✓ Records Management Officer working with municipalities on a Records Management Project, where an Electronic Content Management System (ECMS) will be developed
- ✓ County has issued a RFP for a Power Purchase Agreement
- ✓ Explored the idea of buying bulk for legal services
- ✓ Provided municipalities with a workshop sessions regarding solar power



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# County Becoming More Energy Efficient

Last Fall, the county began working with SmartWatt Inc., on a comprehensive energy efficiency upgrade that is estimated to save \$1 million over the next 20 years and be completed in June 2016. The money saved in energy costs is being used to offset the cost of the project. The costs are also being offset by a grant from National Grid for \$134K.

- ✓ Reduce annual electricity cost by 24%, natural gas cost by 23%, water cost by 25%
- ✓ Includes updating lights, upgrading boilers, replacing windows in offices on Park St. and Broadway, in Fonda and at the Sheriff's Office in Fultonville
- ✓ Sustainability project is intended to save money, make buildings more efficient and is more environmentally friendly

The county will also be striving to earn a designation as a Climate Smart Community, a program sponsored by the DEC that states a municipality will reduce greenhouse gas emissions and adapt to a changing climate.



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## V. Organizational Improvements





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# **Strengthening Client /Partner Relationships**

The county is committed to strengthening its relationship with constituents and clients by enhancing customer service trainings and continued participation in community groups. The county has also worked to elevate performance standards for employees, promote community safety and maximize existing resources.

- ✓ Continuing participation in community groups to ensure the county is aware and responsive to new and emerging needs of its residents
- ✓ Working more closely than ever with our neighbors in Fulton County to leverage regional assets related to economic development activities
- ✓ Social Services opened satellite office in Amsterdam in August
- ✓ Proactive Labor Management effort to continue strong employee relationships
- ✓ New employee orientation process that is more time efficient and provides staff with thorough preparation for working in county government environment
- ✓ Review of county policies and procedures has and continues to result in needed updates and creation of centralized database accessible to all employees





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# **Risk Management & Employee Safety**

The county established a Risk Management & Employee Safety committee in 2015. This committee is dedicated to promoting a safe and healthy work environment for all employees and visitors to county facilities. This committee gives a voice for employees and aims at providing leadership to implement required education and resolve any health & safety issues.

- ✓ Working on Active Shooter/Emergency Management Plan for all county buildings
- ✓ Conducted a Property/General Liability assessment of all county offices
- ✓ Continuing to meet all required trainings mandates
- ✓ Formation of a Workplace Violence Assessment Team
- ✓ The formation of a sub-committee specifically for DPW safety issues has been formed
- ✓ Ongoing safety assessment of county buildings & compliance with recommendations
- ✓ Workplace Violence program, assessment and training
- ✓ Worked closely with County Fire Coordinator to place Emergency Assembly signs & inform staff
- ✓ Recognition and commendation regarding safety effort from Workers Comp Carrier Triad Group



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## County Comes To Town

Over the next three months, a summary of this address will be delivered across the county at village & town board meetings.

- ✓ This will be an opportunity for residents to hear about the direction of the county and give them a chance to get more information on any of the initiatives that are ongoing at the county. Residents can also ask questions and provide input on what's happening in their communities.







***“When it comes to thinking forward and focusing  
on future possibilities, stronger starts here.”***

**County Executive  
Matthew L. Ossenfort**