BUCKS COUNTY BOARD OF COMMISSIONERS

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Chief Operating Officer Brian Hessenthaler, CPA
Chief Clerk Lynn T. Bush
Director of Finance & Administration David P. Boscola
## Process Chronology

<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>August</td>
<td>Process begins, departments submit requests</td>
</tr>
<tr>
<td>September</td>
<td>Division leader analysis completed, budget compiled</td>
</tr>
<tr>
<td>October</td>
<td>Departmental meetings held</td>
</tr>
<tr>
<td>November 24</td>
<td>Preliminary budget released</td>
</tr>
<tr>
<td>December 6</td>
<td>Public budget hearing</td>
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<tr>
<td>December 15</td>
<td>Budget adoption at Commissioners’ meeting</td>
</tr>
</tbody>
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## A Snapshot

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Expenses</td>
<td>$463.8 million</td>
</tr>
<tr>
<td>Revenue</td>
<td>$455.0 million</td>
</tr>
<tr>
<td>Shortfall</td>
<td>$8.8 million</td>
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</tbody>
</table>
Proposed Spending Allocation

- Public Safety: 23%
- Health & Human Services: 46%
- Other: 31%
Sources of Revenue

- Real estate taxes: 38%
- State: 40%
- Federal: 8%
- Departmental: 14%
Health and Human Services

**Area Agency on Aging (AAA)**
- 77,000 meals provided at senior centers during 2009
- 69,000 hours of home aide care provided
- 73,000 home-delivered meals

**Children and Youth**
- 14,000 children and family members receiving in-home services
- Over 120 adoption cases this year
- More than 500 court-ordered placements into foster care
Health and Human Services, Cont’d

**Health Department**
- Over 17,000 childhood immunizations provided
- More than 2,300 seasonal flu vaccines administered at pandemic flu drill with first-ever “mega pod” setup

**Mental Health/Developmental Programs**
- 13,000 clients served including nearly 11,000 mental health clients
Public Safety

Emergency Communications

• As of November 30, received more than 722,000 calls since Jan. 1, 2010

• Over 227,000 of that total were 9-1-1 emergency calls

Corrections

• An average of over 1,340 inmates in BCCF, M/WCCC and house arrest on a daily basis

• Over 7,500 processed through facilities annually
Public Safety, Cont’d

District Attorney

• Handled more than 9,000 adult criminal cases and over 1,500 juvenile cases
• Total of more than 11,000 cases

Public Safety Training

• Broke Ground for new Lower Bucks Public Safety Training Center during October, 2010
• Trained 2,300 Bucks County police officers at Doylestown facility
Progress on capital projects

Parking Garage Ribbon Cutting
June 30, 2010
Demolition of Former Parking Garage
November 2010
Architectural Rendering of New Judicial Center
Recommended options to plug shortfall

- Further cuts to expenses
- Rainy-day fund
- New revenue streams
- Raise taxes
We welcome your input.
Thank you for attending.