COUNTY OF BUCKS
PUBLIC HEARING
2012 PRELIMINARY BUDGET

December 6, 2011
## 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 23</td>
<td>Preliminary budget released</td>
</tr>
<tr>
<td>December 6</td>
<td>Public budget hearing</td>
</tr>
<tr>
<td>December 21</td>
<td>Proposed budget adoption at Commissioners’ Meeting in Bensalem</td>
</tr>
</tbody>
</table>
## A Snapshot

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenses</td>
<td>$471.3 million</td>
</tr>
<tr>
<td>Revenue</td>
<td>$447.1 million</td>
</tr>
<tr>
<td>Shortfall</td>
<td>$24.2 million</td>
</tr>
</tbody>
</table>
Proposed Spending Allocation

- Public Safety: 24%
- Health & Human Services: 45%
- Other: 31%

2012 Bucks County Preliminary Budget
Sources of Revenue

- Real estate taxes: 8%
- State: 40%
- Federal: 14%
- Departmental: 38%

2012 Bucks County Preliminary Budget
Health and Human Services

**Area Agency on Aging (AAA)**

- 80,490 congregate meals provided at during 2010
- 63,223 hours of home aide care provided
- 77,373 home-delivered meals

**Children and Youth**

- 17,000 children and family members receiving services
- 54 finalized adoption cases this year and 444 children receiving adoption assistance
- More than 500 court-ordered placements into foster care
Health and Human Services, Cont’d

Health Department
• Over 18,000 childhood immunizations provided
• More than 3,500 free seasonal flu vaccines administered during annual pandemic flu drill at three locations

Mental Health/Developmental Programs
• 13,400 clients served including almost 3,000 Early Intervention and 1,850 with Intellectual Disabilities
Public Safety

Emergency Communications

• As of November 30, received almost 725,000 calls since Jan. 1, 2011 – more than 230,000 of them 911 calls

• Totals include 440,803 police calls; 20,329 fire; 44,145 EMS

Corrections

• An average of over 1,390 inmates in BCCF, M/WCCC and house arrest on a daily basis

• Over 7,200 processed through facilities annually
Public Safety, Continued

**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**
- Cut ribbon for new Lower Bucks Public Safety Training Center during October, 2011
- Trained over 2,000 Bucks County police officers at Doylestown facility
Progress on capital projects

Justice Center
Groundbreaking
July 19, 2011
Architectural Rendering of New Judicial Center
Another view of New Judicial Center
Recommended options to plug shortfall

- Further cuts to expenses
- New revenue streams
- Rainy-day fund
- Raise taxes

Some combination of these
We welcome your input.
Thank you for attending.