COUNTY OF BUCKS
PUBLIC HEARING
2013 PRELIMINARY BUDGET

Tuesday, December 4, 2012
BUCKS COUNTY BOARD OF COMMISSIONERS

Robert G. Loughery, Chairman
Charles H. Martin, Vice Chairman
Diane M. Ellis-Marseglia, LCSW

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>
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</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>
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<tr>
<td>November 21</td>
<td>Preliminary budget released</td>
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<tr>
<td>December 4</td>
<td>Public budget hearing</td>
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<tr>
<td>December 19</td>
<td>Proposed budget adoption at Commissioners’ Meeting in Bensalem</td>
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</tbody>
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### A Snapshot

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Expenses</td>
<td>$467.4 million</td>
</tr>
<tr>
<td>Revenue</td>
<td>$464.7 million</td>
</tr>
<tr>
<td>Shortfall</td>
<td>$2.7 million</td>
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</tbody>
</table>
Proposed Spending Allocation

- 45% for Health & Human Services
- 31% for Public Safety
- 24% for Other
Sources of Revenue

- Real estate taxes: 6%
- State: 40%
- Federal: 14%
- Departmental: 40%
Health and Human Services

**Area Agency on Aging (AAA)**
- 81,762 congregate meals provided during 2011
- 51,953 hours of home aide care provided
- 110,257 home-delivered meals and 4,340 days of Adult Day Care

**Children and Youth**
- Nearly 12,000 children and family members receiving services
- 48 finalized adoption cases last year and 451 children receiving adoption assistance
- 773 open cases
Health Department
- Almost 20,000 childhood immunizations provided
- More than 4,000 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 October 31, received more than 817,000 calls since Jan. 1, 2012 – more than 206,000 of them 9-1-1 calls
- Totals include 401,577 police calls; 16,937 fire; 40,052 EMS

**Corrections**

- An average of over 1,350 inmates in BCCF, M/WCCC and house arrest on a daily basis
- Over 7,000 processed through facilities annually
Public Safety, Continued

**District Attorney**

- Handled more than 9,000 adult criminal cases and over 1,500 juvenile cases

**Hurricane Sandy**

- Coordinated preparation, response and recovery for event through Emergency Operations Center (EOC)
- Worked with Red Cross and National Guard to provide emergency shelter and food
Progress on capital projects

Justice Center Groundbreaking
July 19, 2011 – Project now 33 percent complete
Architectural Rendering of New Judicial Center
View of New Justice Center Construction
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.