COUNTY OF BUCKS

PUBLIC HEARING

2014 PRELIMINARY BUDGET

December 9, 2013
## Process Chronology

<table>
<thead>
<tr>
<th>Month</th>
<th>Event Description</th>
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<tbody>
<tr>
<td>August</td>
<td>Process begins, departments submit requests</td>
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<tr>
<td>September</td>
<td>Division leader analysis completed, draft budget constructed</td>
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<tr>
<td>October</td>
<td>Departmental meetings held</td>
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<tr>
<td>November 27</td>
<td>Preliminary budget released</td>
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<tr>
<td>December 9</td>
<td>Public budget hearing</td>
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<tr>
<td>December 18</td>
<td>Proposed budget adoption at Commissioners’ Meeting in Bensalem</td>
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<td><strong>A Snapshot</strong></td>
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<tr>
<td><strong>Expenses</strong></td>
<td>$397.17 million</td>
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<tr>
<td><strong>Revenue</strong></td>
<td>$397.24 million</td>
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<tr>
<td><strong>Surplus</strong></td>
<td>$69,200</td>
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</tbody>
</table>
Proposed Spending Allocation

- Public Safety: 30%
- Health & Human Services: 46%
- Other: 24%
Sources of Revenue

- Real estate taxes: 6%
- State: 39%
- Federal: 16%
- Departmental: 39%
Health and Human Services

Area Agency on Aging (AAA) / $8.9 million

- More than 80,000 congregate meals provided during 2012
- 50,000+ hours of home aide care
- More than 100,000 home-delivered meals and 4,000+ days of Adult Day Care

Children and Youth / $40.3 million

- Nearly 11,000 children representing 6,000 families receiving services
- 47 finalized adoption cases last year and 455 children receiving adoption assistance
- 1,077 separate placements
**Health and Human Services, Cont’d**

**Health Department/ $14.8 million**
- Almost 20,000 childhood immunizations provided
- More than 4,500 free seasonal flu vaccines administered during annual pandemic flu drill at three locations

**Mental Health/Developmental Programs/ $33.2 million**
- 13,000 clients served including almost 3,000 Early Intervention and 1,850 with Intellectual Disabilities
Public Safety

**Emergency Communications/ $14.9 million**

- As of November 30, 2013, received almost 600,000 calls since start of year – 210,000 were 9-1-1 calls emergency dials.
- Narrowbanding project progressing at municipal level.

**Corrections/ $37.3 million**

- 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/ $9 million
• Handled more than 9,000 adult criminal cases and over 1,500 juvenile cases

Public Safety Training/ $1.4 million
• Coordinated hands-on training at the two Public Safety Training Centers for thousands of first responders

Courts/ $61.3 million
• Adjudicated justice through Court of Common Pleas and 20 District Courts
During March 2013, workers placed the final piece of structural steel atop the new Bucks County Justice Center, now 60 percent complete.
Current View of New Justice Center Construction
County Bridges
Recommended course for 2014

- Maintaining appropriate revenue levels
- Continuing fiscal controls
- Carefully scrutinizing personnel decisions
- Planning for future budgets
We welcome your input.

Thank you for attending.