COUNTY OF BUCKS
PUBLIC HEARING
2015 PRELIMINARY BUDGET

December 2, 2014
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
# Budget 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>
</tr>
<tr>
<td>September</td>
<td>Division leader analysis completed, budget compiled</td>
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<tr>
<td>October</td>
<td>Departmental meetings held</td>
</tr>
<tr>
<td>November 26</td>
<td>Preliminary budget released</td>
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<tr>
<td>December 2</td>
<td>Public budget hearing</td>
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<tr>
<td>December 17</td>
<td>Proposed budget adoption at Commissioners’ Meeting in Bensalem (BCCVB)</td>
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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>$393.275 million</td>
</tr>
<tr>
<td>Revenue</td>
<td>$393.357 million</td>
</tr>
<tr>
<td>Surplus</td>
<td>$81,600</td>
</tr>
</tbody>
</table>
Proposed Spending Allocation

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

- Real estate taxes: 5%
- State: 40%
- Federal: 15%
- Departmental: 40%
County of Bucks Financial Highlights

2014 Fiscal Year

- Aaa (Moody’s) & AAA (S&P) Bond Ratings
- Headcount Reduction & Operational Efficiencies
- General Fund Balance Increase
- No Proposed Tax Increase for 8 of Last 9 Years
Health and Human Services

Area Agency on Aging (AAA)

• More 75,000 congregate meals provided during 2013
• More than 90,000 home-delivered meals and 4,000+ days of Adult Day Care

Children and Youth

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

Health Department
• Almost 20,000 childhood immunizations provided
• More than 4,500 free seasonal flu vaccines administered at three locations

Mental Health/Developmental Programs
• 13,000 clients served including almost 3,000 Early Intervention and almost 2,000 with Intellectual Disabilities
Emergency Communications

• As of October 31, handled more than 860,000 calls since Jan. 1, 2014
• Narrowbanding project progressing with anticipated June, 2015 cutover to new system

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

Winter of 2014

- 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
Capital Projects Update
View of New Justice Center Courtroom
Ongoing Maintenance of County Bridges
We welcome your input.

Thank you for attending.