COUNTY OF BUCKS
PUBLIC HEARING
2016 PRELIMINARY BUDGET

December 2, 2015
## Budget Process Chronology

<table>
<thead>
<tr>
<th>Month</th>
<th>Event Description</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 25</td>
<td>Preliminary budget released</td>
</tr>
<tr>
<td>December 2</td>
<td>Public budget hearing</td>
</tr>
<tr>
<td>December 16</td>
<td>Proposed budget adoption at Commissioners’ Meeting in Bensalem (BCCVB)</td>
</tr>
<tr>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Expenses</td>
<td>$400,915 million</td>
</tr>
<tr>
<td>Revenue</td>
<td>$401,026 million</td>
</tr>
<tr>
<td>Surplus</td>
<td>$111,400</td>
</tr>
</tbody>
</table>
Proposed Spending Allocation

- Public Safety: 24%
- Health & Human Services: 47%
- Other: 29%
Sources of Revenue

- Real estate taxes: 6%
- State: 40%
- Federal: 16%
- Departmental: 38%
2015 Fiscal Year

- Aaa (Moody’s) & AAA (S&P) Bond Ratings Reaffirmed
- Headcount: 188 Vacancies, 94 Deletions
- General Fund Balance Increase
- No Proposed Tax Increase for 9 of Last 10 Years
Health and Human Services

Area Agency on Aging (AAA)

- More 75,000 congregate meals provided during 2014
- 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
- Increased caseload due to state requirements
- Over 1,000 separate placements
Health and Human Services, Cont’d

Health Department
• Approximately 20,000 childhood immunizations provided
• More than 2,400 free seasonal flu vaccines administered at three locations during Pandemic Flu Drill

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

**Emergency Communications**

- As of October 31, handled more than 700,000 calls since Jan. 1, 2015
- Narrowbanding project successfully completed October 18, 2015 cutover to new radio 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

**July-September 2015**

- Emergency Management Agency coordinated preparation for recent visit of Pope Francis with regional partners and local first responders.

- Key part of Southeastern PA Regional Task Force.
Ongoing Maintenance of County Bridges
We welcome your input.
Thank you for attending.