



COUNTY OF BUCKS

2009 PUBLIC BUDGET HEARING

December 8, 2008



Commissioner James F. Cawley, Esq., Chairman
Commissioner Charles H. Martin, Vice Chairman
Commissioner Diane M. Ellis-Marseglia, LCSW

COO/Managing Director David M. Sanko

Finance & Administration Director Brian Hessenthaler, CPA
Deputy Finance Director David P. Boscola



Process Chronology

- August.....Process begins
- September.....Division leader analysis
completed, budget compiled
- October.....Departmental meetings held
- November 26.....Preliminary budget released
- December 8.....Public budget hearing
- December 17.....Budget adoption at
commissioners' meeting

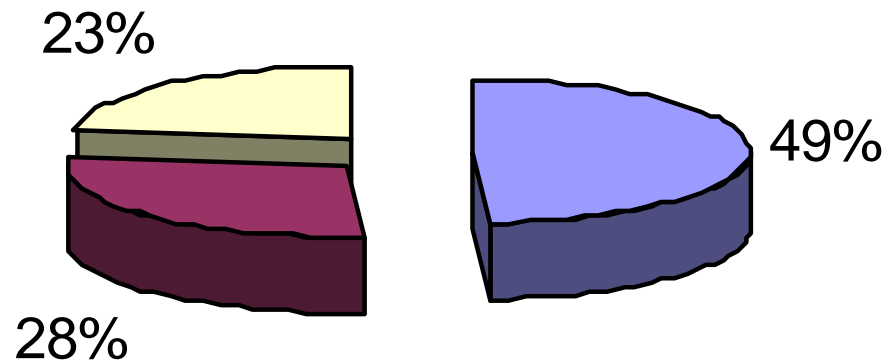


A Snapshot

Expenses:	\$465.7 million
Revenue:	<u>\$458.6 million</u>
Shortfall:	\$7.1 million



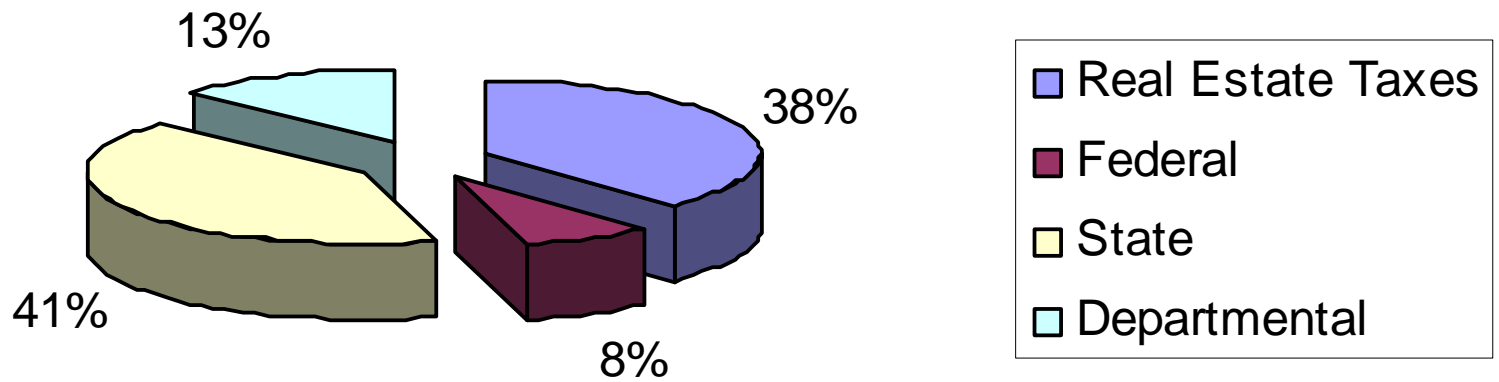
Proposed Spending Allocation



- Health and Human Services
- Public Safety
- All others



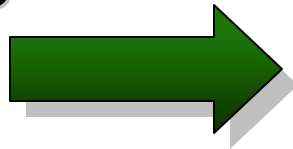
Sources of Revenue



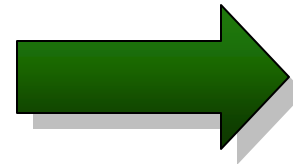


Progress

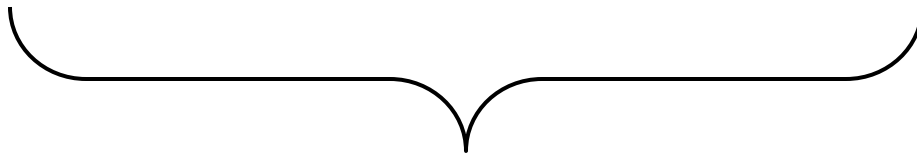
Requested
\$475.1 million



Prelim
\$465.5 million



Final
?



Over \$9 million cut



Main areas affecting '09 budget

1. The economy
2. Funding shortfalls
3. Contractual obligations



Health and Human Services



Area Agency on Aging (AAA)

- More than 90,000 meals provided at senior centers
- 92,700 hours of home aide care provided
- 89,000 home-delivered meals

Children and Youth

- 14,000 children receiving in-home services
- 150 adoption cases a year
- 1,700 foster/court-ordered placements



Health and Human Services, Cont'd

Health Department

- Over 13,000 immunizations administered at 3 clinics
- More than 4,500 vaccines administered at pan flu drill
- More than 3,500 food facility inspections completed

Mental Health/Mental Retardation

- 14,000 clients served including 11,000 mental health clients





Public Safety



Emergency Communications

- *Dispatched 570,000 incidents*
- *Received more than 1 million calls*

Corrections

- *An average of over 1,100 inmates in BCCF, M/WCCC*
- *Over 7,200 processed through facilities*



Public Safety, Cont'd



District Attorney

- *Handled 9,000 criminal cases and 2,500 juvenile cases*
- **Police Training**
Trained 2,600 Bucks County police officers
- *More than 2,000 training hours*



Capital accomplishments





Recommended options to plug shortfall

1. Further cuts to expenses
 2. Utilize general fund dollars
(*"rainy-day fund"*)
 3. Raise taxes
- ...or a combination of the above



Questions and comments

