



COUNTY OF BUCKS
Public Budget Hearing
2011 BUDGET
December 6, 2010



BUCKS COUNTY BOARD OF COMMISSIONERS

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Chief Operating Officer Brian Hessenthaler, CPA

Chief Clerk Lynn T. Bush

Director of Finance & Administration David P. Boscola



Process Chronology

August	Process begins, departments submit requests
September	Division leader analysis completed, budget compiled
October	Departmental meetings held
November 24	Preliminary budget released
December 6	Public budget hearing
December 15	Budget adoption at Commissioners' meeting



A Snapshot

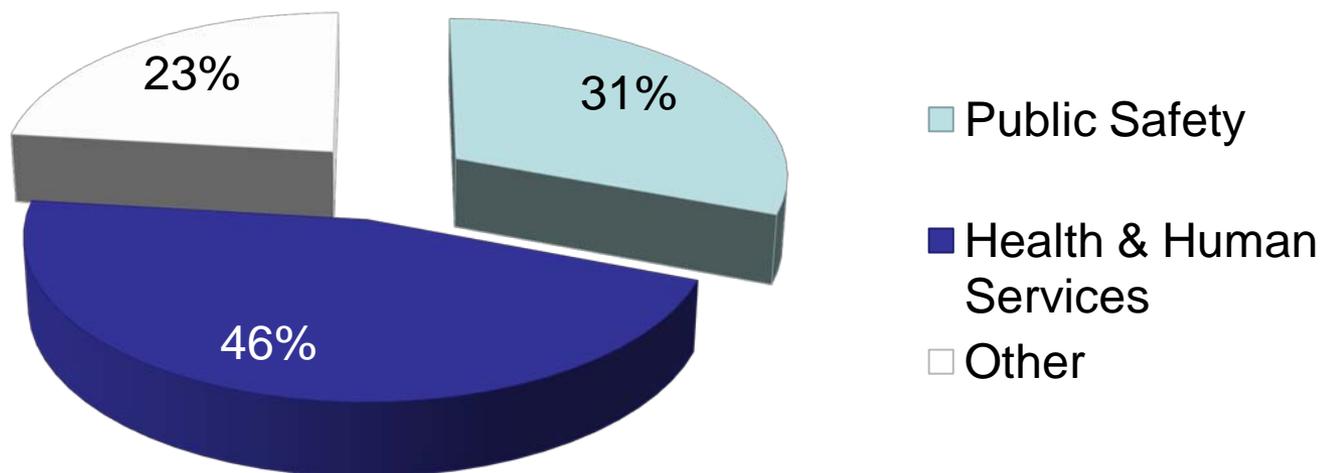
Expenses \$463.8 million

Revenue \$455.0 million

Shortfall **\$8.8 million**



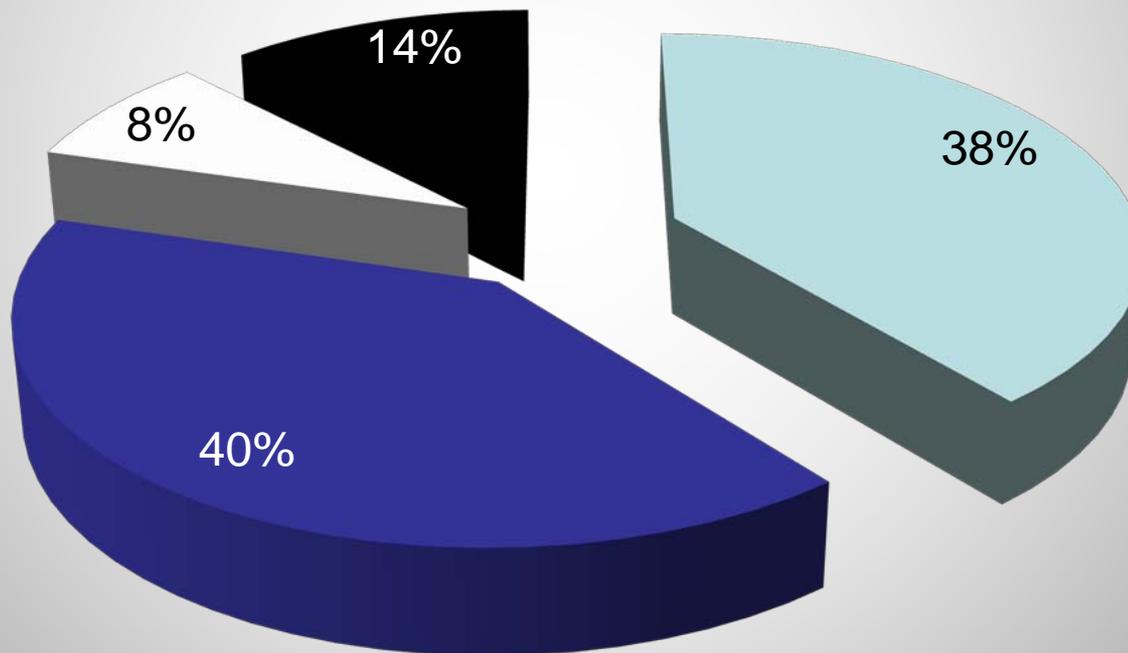
Proposed Spending Allocation





Sources of Revenue

Real estate taxes State Federal Departmental





Health and Human Services



Area Agency on Aging (AAA)

- 77,000 meals provided at senior centers during 2009
- 69,000 hours of home aide care provided
- 73,000 home-delivered meals

Children and Youth

- 14,000 children and family members receiving in-home services
- Over 120 adoption cases this year
- More than 500 court-ordered placements into foster care



Health and Human Services, Cont'd

Health Department

- Over 17,000 childhood immunizations provided
- More than 2,300 seasonal flu vaccines administered at pandemic flu drill with first-ever “mega pod” setup

Mental Health/Developmental Programs

- 13,000 clients served including nearly 11,000 mental health clients





Public Safety

Emergency Communications

- As of November 30, received more than 722,000 calls since Jan. 1, 2010
- Over 227,000 of that total were 9-1-1 emergency calls

Corrections

- An average of over 1,340 inmates in BCCF, M/WCCC and house arrest on a daily basis
- Over 7,500 processed through facilities annually





Public Safety, Cont'd



District Attorney

- Handled more than 9,000 adult criminal cases and over 1,500 juvenile cases
- Total of more than 11,000 cases



Public Safety Training

- Broke Ground for new Lower Bucks Public Safety Training Center during October, 2010
- Trained 2,300 Bucks County police officers at Doylestown facility



Progress on capital projects



Parking Garage Ribbon
Cutting
June 30, 2010



Demolition of Former Parking Garage





November 2010





Architectural Rendering of New Judicial Center



PLAZA VIEW



Recommended options to plug shortfall

Further
cuts to
expenses

New
revenue
streams

Rainy-
day fund

Raise
taxes



We welcome
your input.

Thank you for attending.