



**COUNTY OF BUCKS**  
**PUBLIC HEARING**  
**2012 PRELIMINARY BUDGET**

**December 6, 2011**



# BUCKS COUNTY BOARD OF COMMISSIONERS

Charles H. Martin, Chairman

Robert G. Loughery, Vice Chairman

Diane M. Ellis-Marseglia, LCSW

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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 23	Preliminary budget released
December 6	Public budget hearing
December 21	Proposed budget adoption at Commissioners' Meeting in Bensalem



## A Snapshot

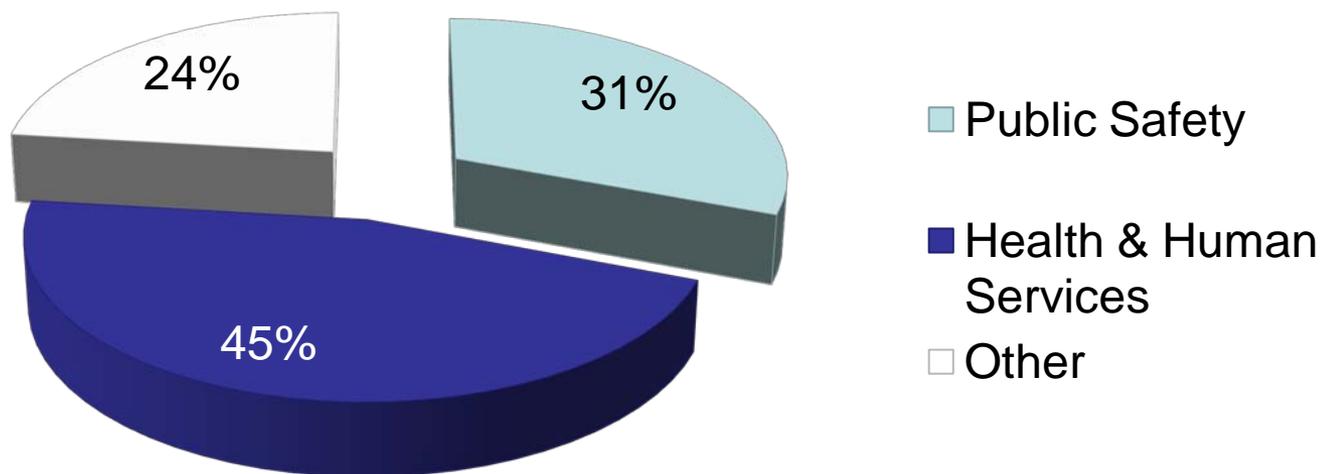
Expenses \$471.3 million

Revenue \$447.1 million

Shortfall **\$24.2 million**



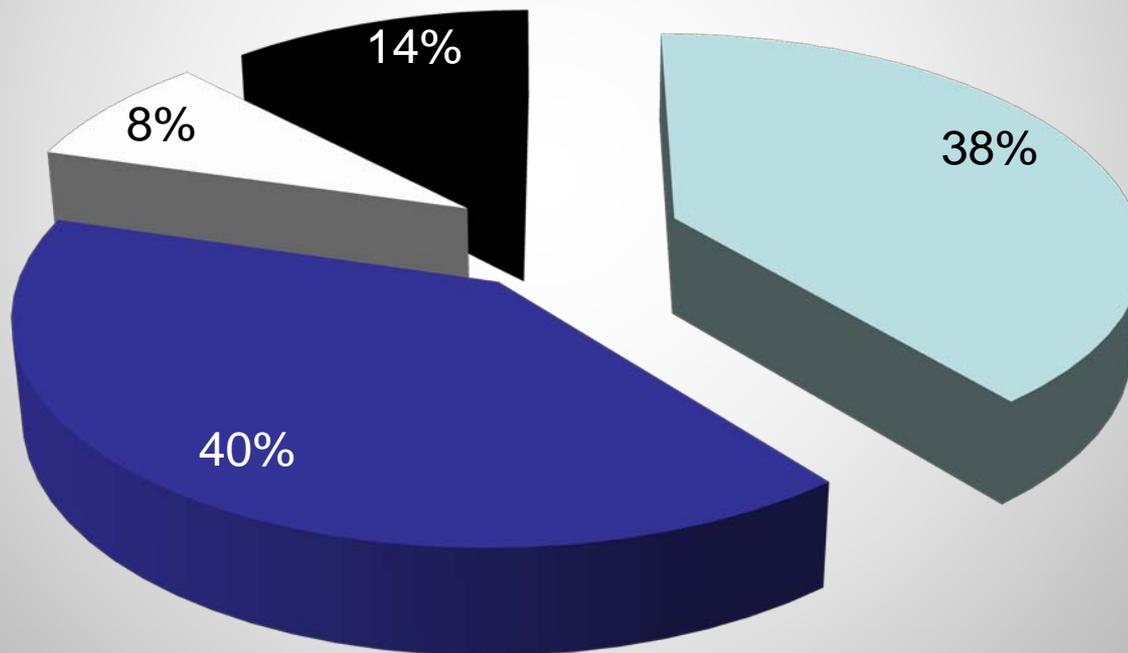
# Proposed Spending Allocation





# Sources of Revenue

Real estate taxes   State   Federal   Departmental





# Health and Human Services



## Area Agency on Aging (AAA)

- 80,490 congregate meals provided at during 2010
- 63,223 hours of home aide care provided
- 77,373 home-delivered meals

## Children and Youth

- 17,000 children and family members receiving services
- 54 finalized adoption cases this year and 444 children receiving adoption assistance
- More than 500 court-ordered placements into foster care





# Health and Human Services, Cont'd

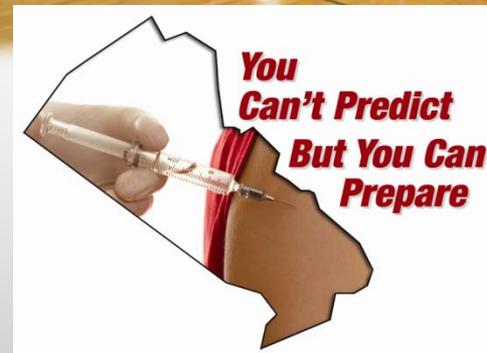
## Health Department

- Over 18,000 childhood immunizations provided
- More than 3,500 free seasonal flu vaccines administered during annual pandemic flu drill at three locations



## Mental Health/Developmental Programs

- 13,400 clients served including almost 3,000 Early Intervention and 1,850 with Intellectual Disabilities





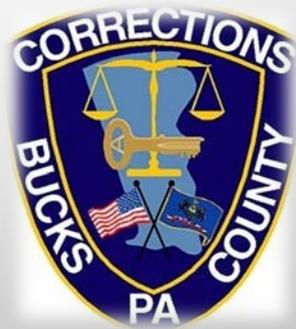
# Public Safety

## Emergency Communications

- As of November 30, received almost 725,000 calls since Jan. 1, 2011 – more than 230,000 of them 911 calls
- Totals include 440,803 police calls; 20,329 fire; 44,145 EMS

## Corrections

- An average of over 1,390 inmates in BCCF, M/WCCC and house arrest on a daily basis
- Over 7,200 processed through facilities annually





# Public Safety, Continued



## **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**

- Cut ribbon for new Lower Bucks Public Safety Training Center during October, 2011
- Trained over 2,000 Bucks County police officers at Doylestown facility



# Progress on capital projects





November 30, 2011





# Architectural Rendering of New Judicial Center



PLAZA VIEW



# Another view of New Judicial Center



SHEWELL AVENUE VIEW



## Recommended options to plug shortfall

Some combination of these

Further cuts to expenses

New revenue streams

Rainy-day fund

Raise taxes



We welcome  
your input.

Thank you for attending.