COUNTY OF BUCKS

PUBLIC HEARING

2013 PRELIMINARY BUDGET

Tuesday, December 4, 2012

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

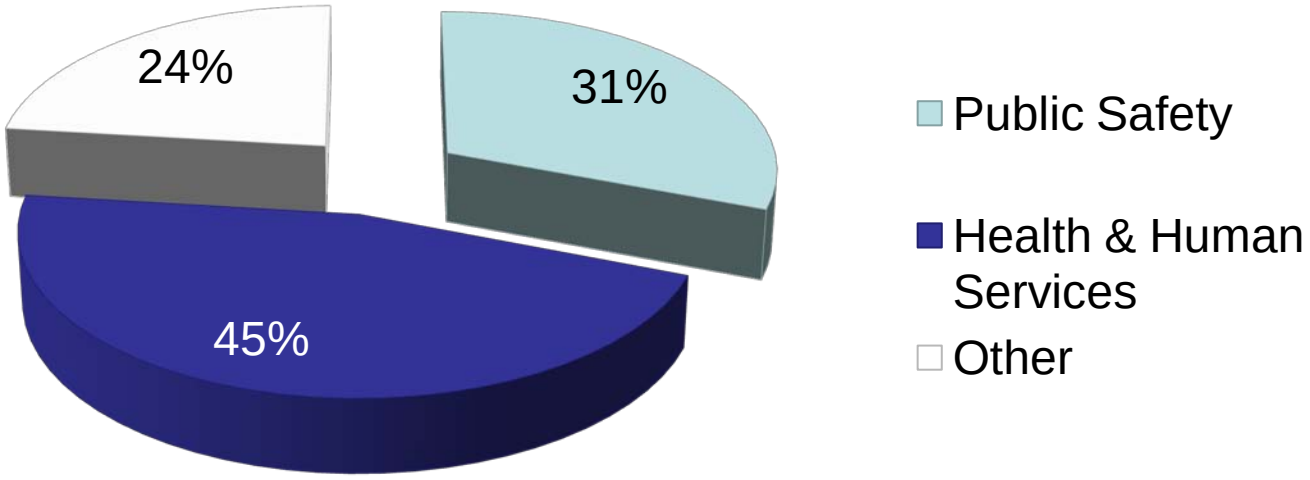
Director of Finance & Administration David P. Boscola

Process Chronology

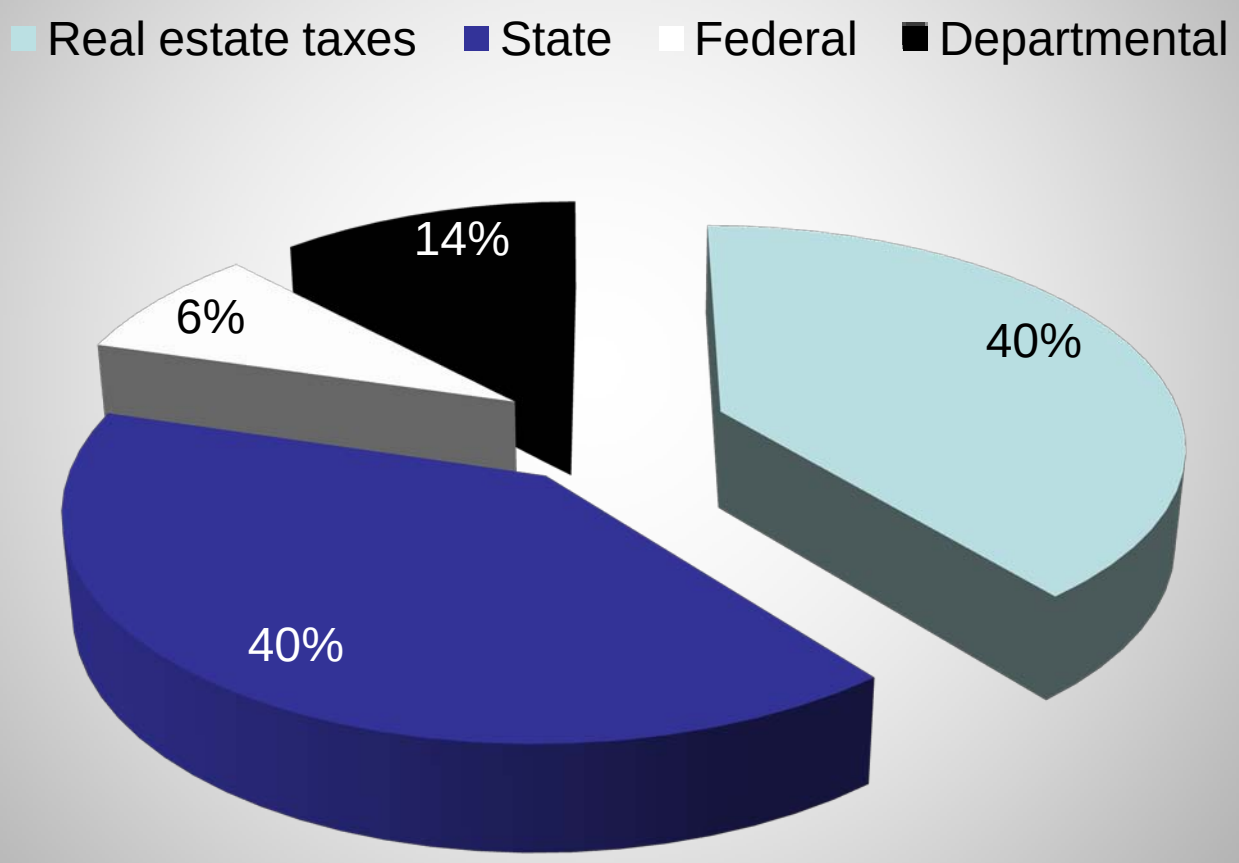
August	Process begins, departments submit requests
September	Division leader analysis completed, budget compiled
October	Departmental meetings held
November 21	Preliminary budget released
December 4	Public budget hearing
December 19	Proposed budget adoption at Commissioners' Meeting in Bensalem

A Snapshot	
Expenses	$467.4 million
Revenue	$464.7 million
Shortfall	$2.7 million

Proposed Spending Allocation



Sources of Revenue



Health and Human Services

Area Agency on Aging (AAA)

- 81,762 congregate meals provided during 2011
- 51,953 hours of home aide care provided
- 110,257 home-delivered meals and 4,340 days of Adult Day Care

Children and Youth

- Nearly 12,000 children and family members receiving services
- 48 finalized adoption cases last year and 451 children receiving adoption assistance
- 773 open cases

Health and Human Services, Cont'd

Health Department

- Almost 20,000 childhood immunizations provided
- More than 4,000 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 October 31, received more than 817,000 calls since Jan. 1, 2012 – more than 206,000 of them 9-1-1 calls
- Totals include 401,577 police calls; 16,937 fire; 40,052 EMS

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

Hurricane Sandy

- 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

Progress on capital projects

November 30, 2011

November 30, 2012

Architectural Rendering of New Judicial Center

View of New Justice Center Construction

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.