



**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

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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 21	Preliminary budget released
December 4	Public budget hearing
December 19	Proposed budget adoption at Commissioners' Meeting in Bensalem



## A Snapshot

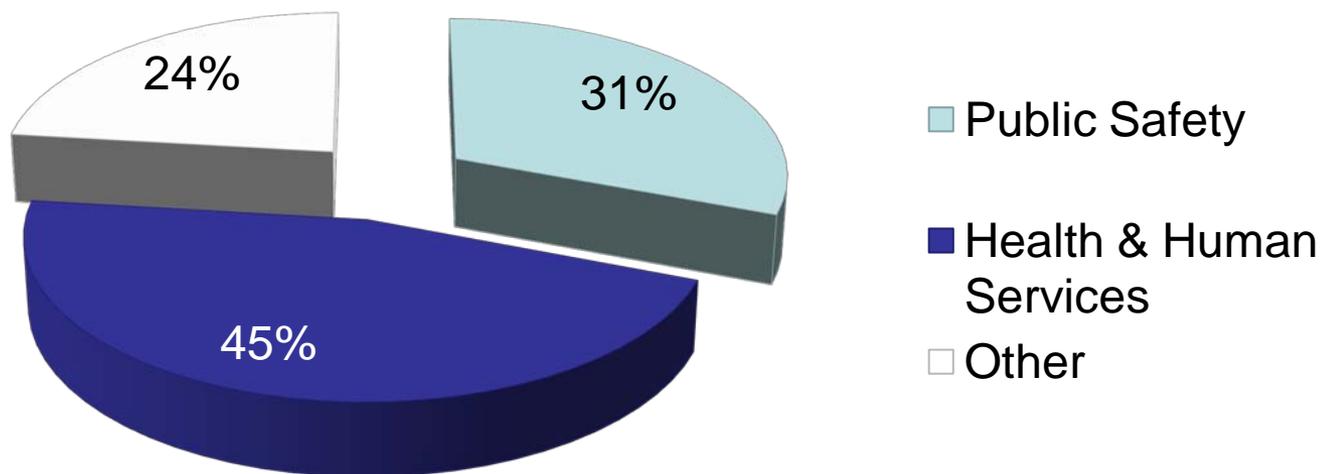
Expenses \$467.4 million

Revenue \$464.7 million

Shortfall **\$2.7 million**



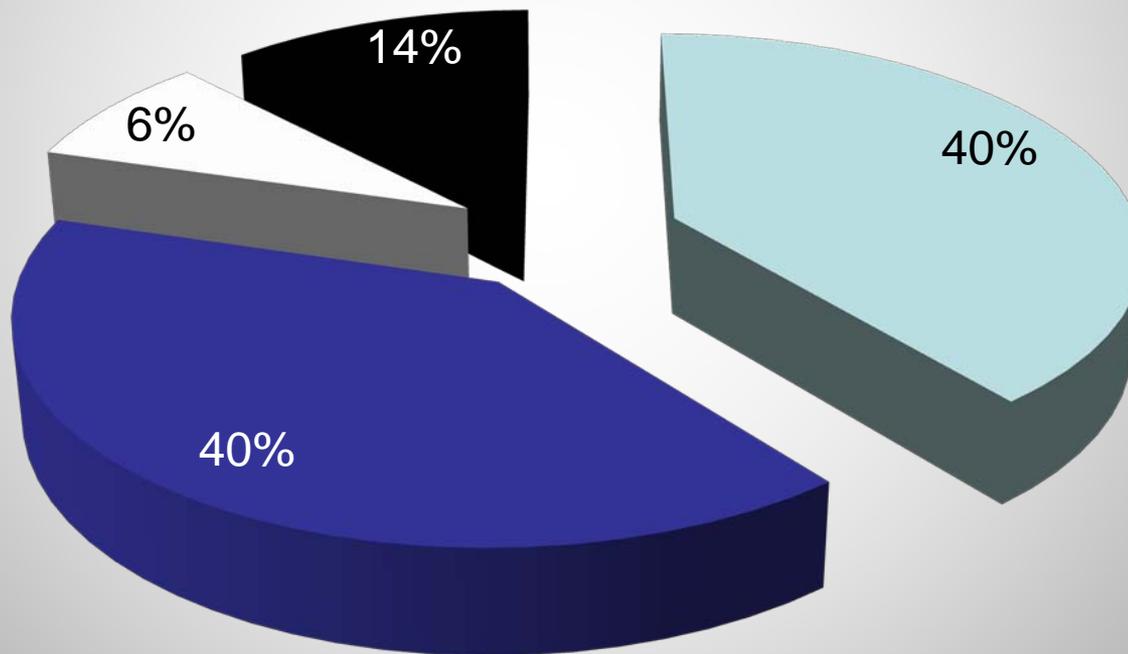
# Proposed Spending Allocation





# Sources of Revenue

Real estate taxes   State   Federal   Departmental





# 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



Justice Center Groundbreaking  
July 19, 2011 – Project now 33  
percent complete



November 30, 2011





November 30, 2012





# Architectural Rendering of New Judicial Center



PLAZA VIEW



# 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.