



COUNTY OF BUCKS
PUBLIC HEARING
2014 PRELIMINARY BUDGET

December 9, 2013



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, draft budget constructed
October	Departmental meetings held
November 27	Preliminary budget released
December 9	Public budget hearing
December 18	Proposed budget adoption at Commissioners' Meeting in Bensalem



A Snapshot

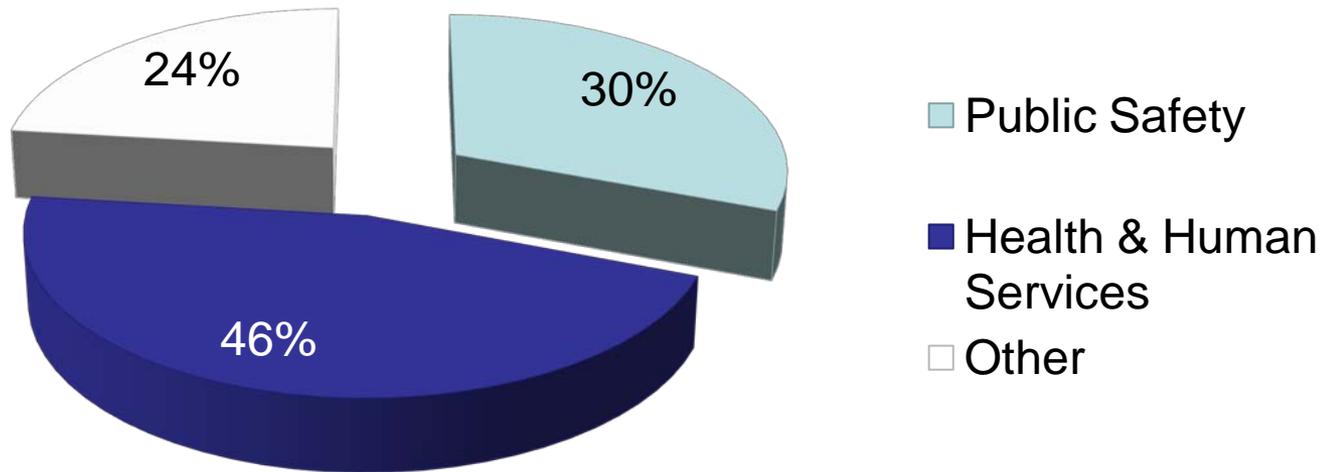
Expenses \$397.17million

Revenue \$397.24 million

Surplus **\$69,200**



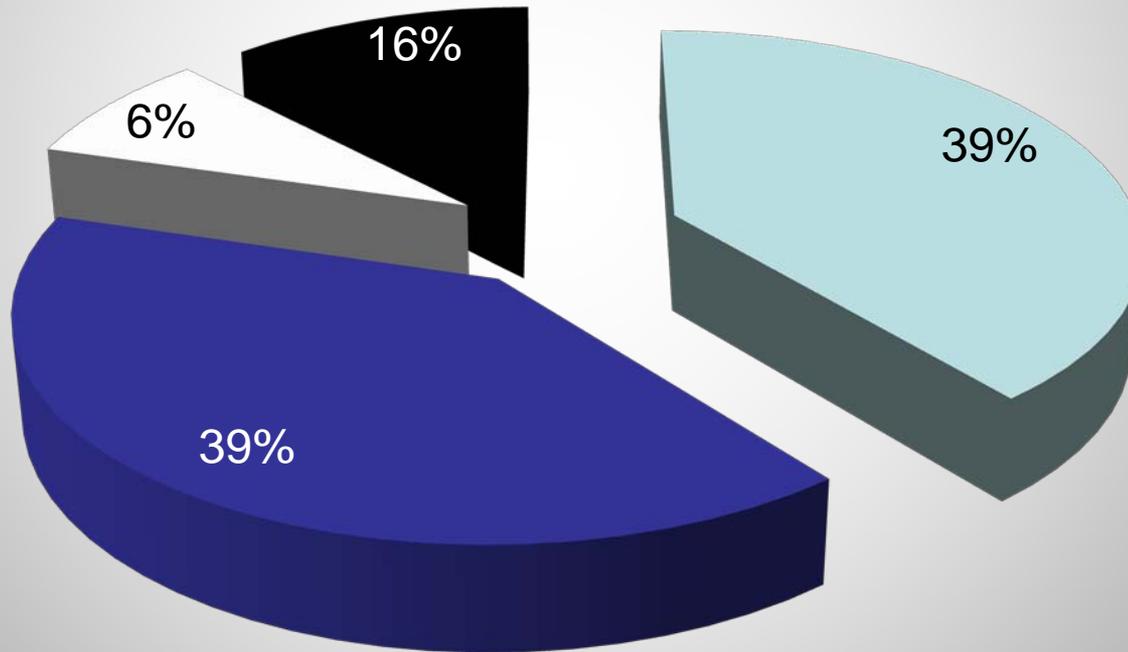
Proposed Spending Allocation





Sources of Revenue

Real estate taxes State Federal Departmental





Health and Human Services



Area Agency on Aging (AAA) / \$8.9 million

- More than 80,000 congregate meals provided during 2012
- 50,000+ hours of home aide care
- More than 100,000 home-delivered meals and 4,000+ days of Adult Day Care

Children and Youth / \$40.3 million

- Nearly 11,000 children representing 6,000 families receiving services
- 47 finalized adoption cases last year and 455 children receiving adoption assistance
- 1,077 separate placements





Health and Human Services, Cont'd

Health Department/ \$14.8 million

- Almost 20,000 childhood immunizations provided
- More than 4,500 free seasonal flu vaccines administered during annual pandemic flu drill at three locations



Mental Health/Developmental Programs/ \$33.2 million

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





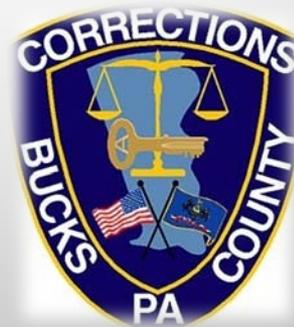
Public Safety

Emergency Communications/ \$14.9 million

- As of November 30, 2013, received almost 600,000 calls since start of year – 210,000 were 9-1-1 calls emergency dials.
- Narrowbanding project progressing at municipal level.

Corrections / \$37.3 million

- 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/ \$9 million

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

Public Safety Training/ \$1.4 million

- Coordinated hands-on training at the two Public Safety Training Centers for thousands of first responders

Courts/ \$61.3 million

- Adjudicated justice through Court of Common Pleas and 20 District Courts



Progress on Capital Projects



During March 2013, workers placed the final piece of structural steel atop the new Bucks County Justice Center, now 60 percent complete.



Current View of New Justice Center Construction





County Bridges





Recommended course for 2014

Maintaining
appropriate
revenue
levels

Continuing
fiscal
controls

Carefully
scrutinizing
personnel
decisions

Planning
for future
budgets



We welcome
your input.

Thank you for attending.