



COUNTY OF BUCKS

PUBLIC HEARING

2015 PRELIMINARY BUDGET

December 2, 2014



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



Budget Process Chronology

August	Process begins, departments submit requests
September	Division leader analysis completed, budget compiled
October	Departmental meetings held
November 26	Preliminary budget released
December 2	Public budget hearing
December 17	Proposed budget adoption at Commissioners' Meeting in Bensalem (BCCVB)



A Snapshot

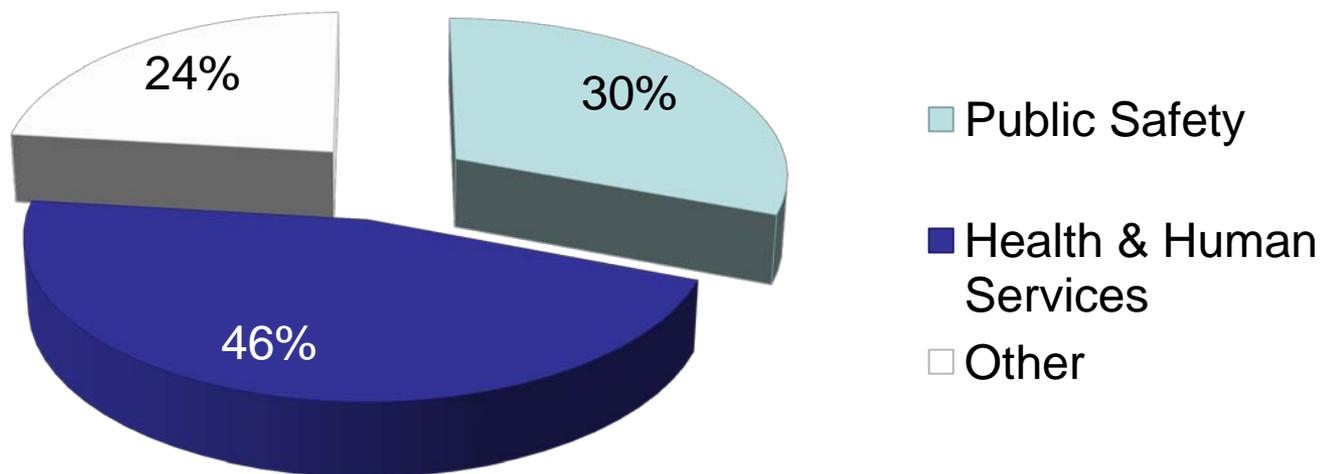
Expenses \$393.275 million

Revenue \$393.357 million

Surplus **\$81,600**



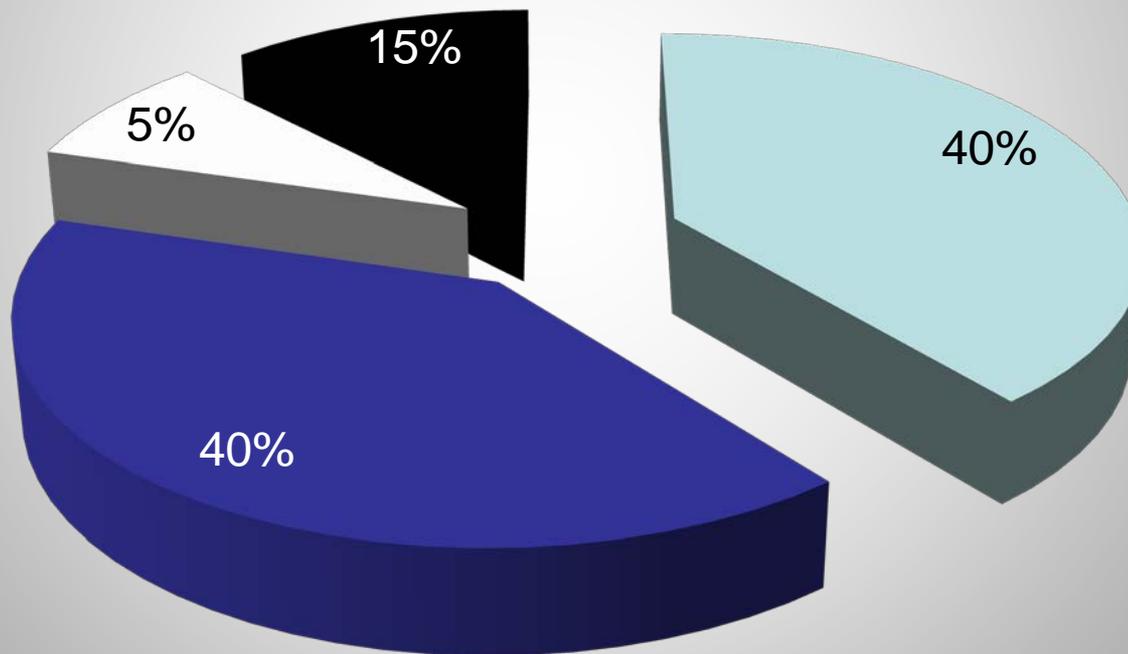
Proposed Spending Allocation





Sources of Revenue

Real estate taxes State Federal Departmental





County of Bucks Financial Highlights

2014 Fiscal
Year

Aaa
(Moody's) &
AAA (S&P)
Bond Ratings

Headcount
Reduction &
Operational
Efficiencies

General
Fund
Balance
Increase

No Proposed
Tax Increase
for 8 of Last
9 Years



Health and Human Services



Area Agency on Aging (AAA)

- More 75,000 congregate meals provided during 2013
- More than 90,000 home-delivered meals and 4,000+ days of Adult Day Care

Children and Youth

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





Health and Human Services, Cont'd

Health Department

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

Mental

Health/Developmental

Programs

- 13,000 clients served including almost 3,000 Early Intervention and almost 2,000 with Intellectual Disabilities





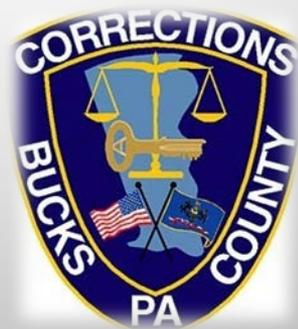
Public Safety

Emergency Communications

- As of October 31, handled more than 860,000 calls since Jan. 1, 2014
- Narrowbanding project progressing with anticipated June, 2015 cutover to new system

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

Winter of 2014

- 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



Capital Projects Update





View of New Justice Center Courtroom





Ongoing Maintenance of County Bridges





We welcome
your input.

Thank you for attending.