



COUNTY OF BUCKS
PUBLIC HEARING
2016 PRELIMINARY BUDGET

December 2, 2015



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 25	Preliminary budget released
December 2	Public budget hearing
December 16	Proposed budget adoption at Commissioners' Meeting in Bensalem (BCCVB)



A Snapshot

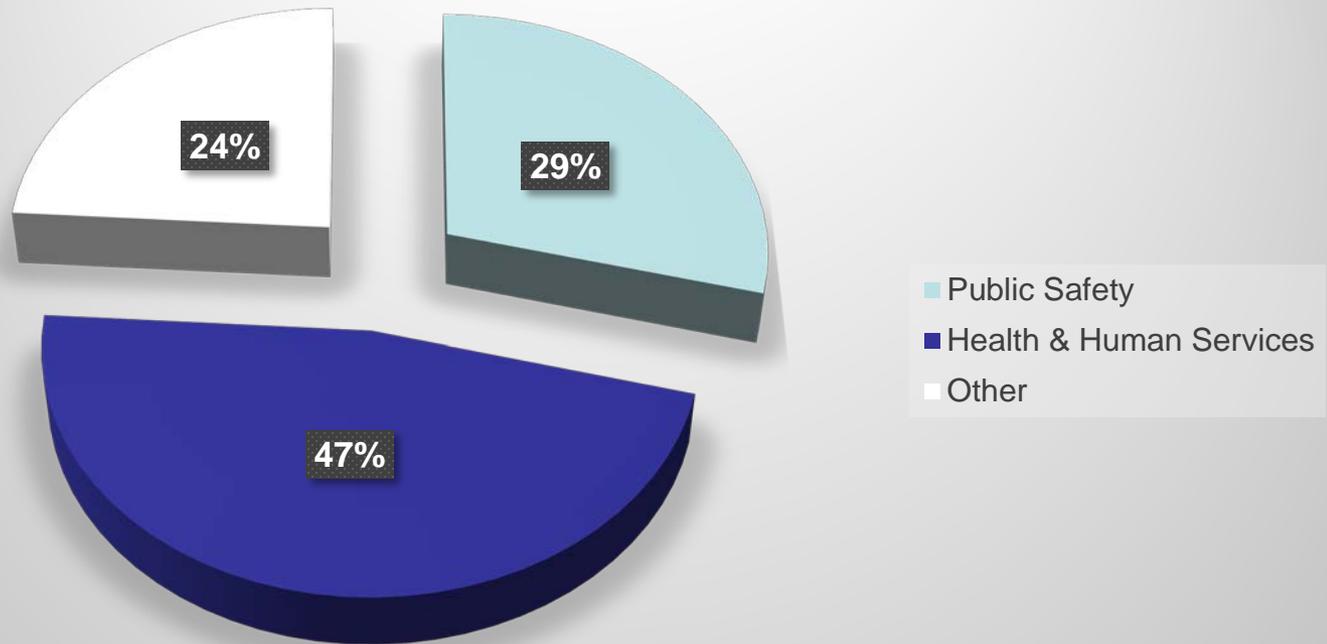
Expenses \$400.915 million

Revenue \$401.026 million

Surplus **\$111,400**



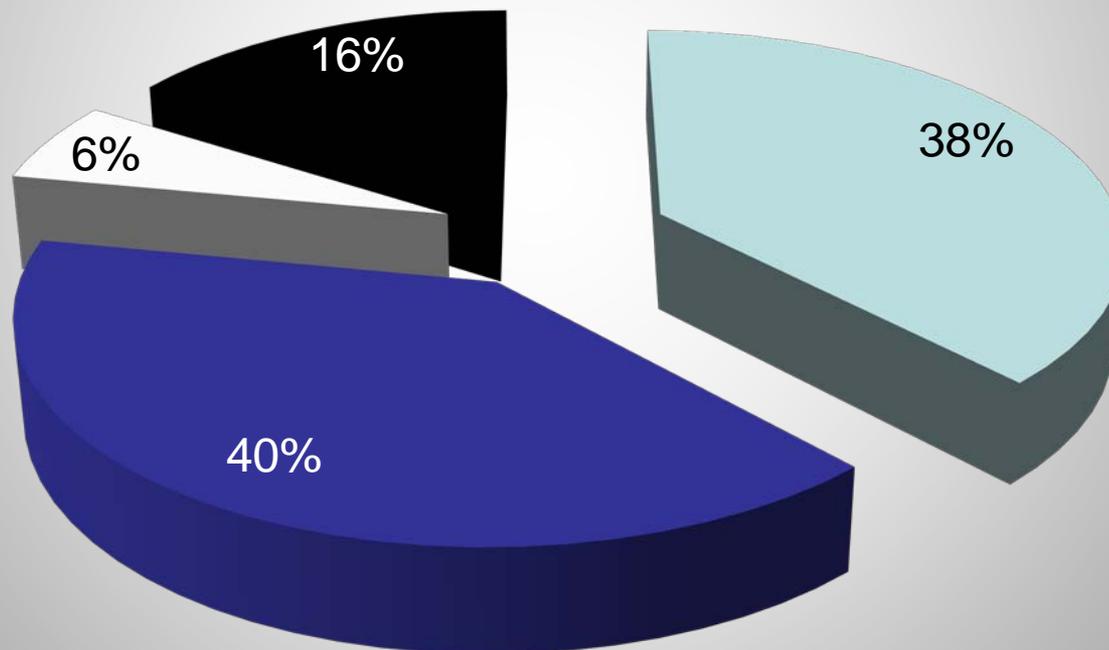
Proposed Spending Allocation





Sources of Revenue

Real estate taxes State Federal Departmental





County of Bucks Financial Highlights

2015 Fiscal
Year

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

Headcount
188
Vacancies
94 Deletions

General
Fund
Balance
Increase

No Proposed
Tax Increase
for 9 of Last
10 Years



Health and Human Services



Area Agency on Aging (AAA)

- More 75,000 congregate meals provided during 2014
- 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
- Increased caseload due to state requirements
- Over 1,000 separate placements





Health and Human Services, Cont'd

Health Department

- Approximately 20,000 childhood immunizations provided
- More than 2,400 free seasonal flu vaccines administered at three locations during Pandemic Flu Drill

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 700,000 calls since Jan. 1, 2015
- Narrowbanding project successfully completed October 18, 2015 cutover to new radio 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

July-September 2015

- Emergency Management Agency coordinated preparation for recent visit of Pope Francis with regional partners and local first responders.
- Key part of Southeastern PA Regional Task Force.



Capital Projects Update





View of New Commissioners' Meeting Room





Ongoing Maintenance of County Bridges





We welcome
your input.

Thank you for attending.