



**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

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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

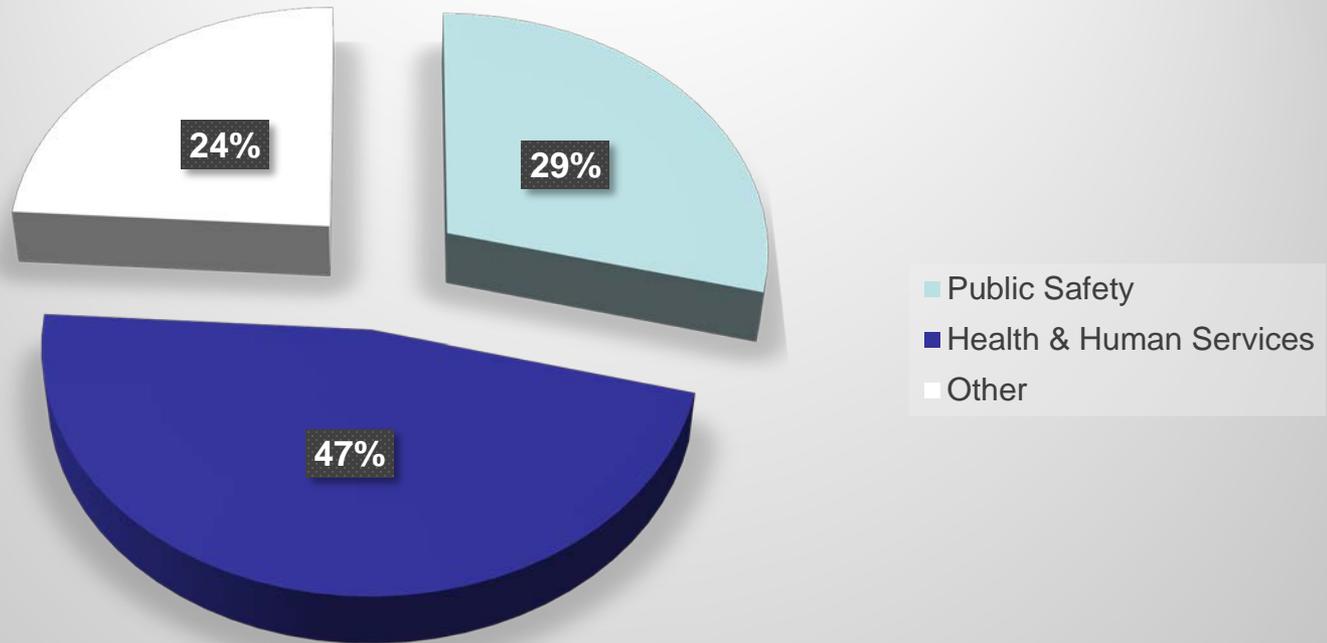
Expenses \$400.915 million

Revenue \$401.026 million

Surplus **\$111,400**



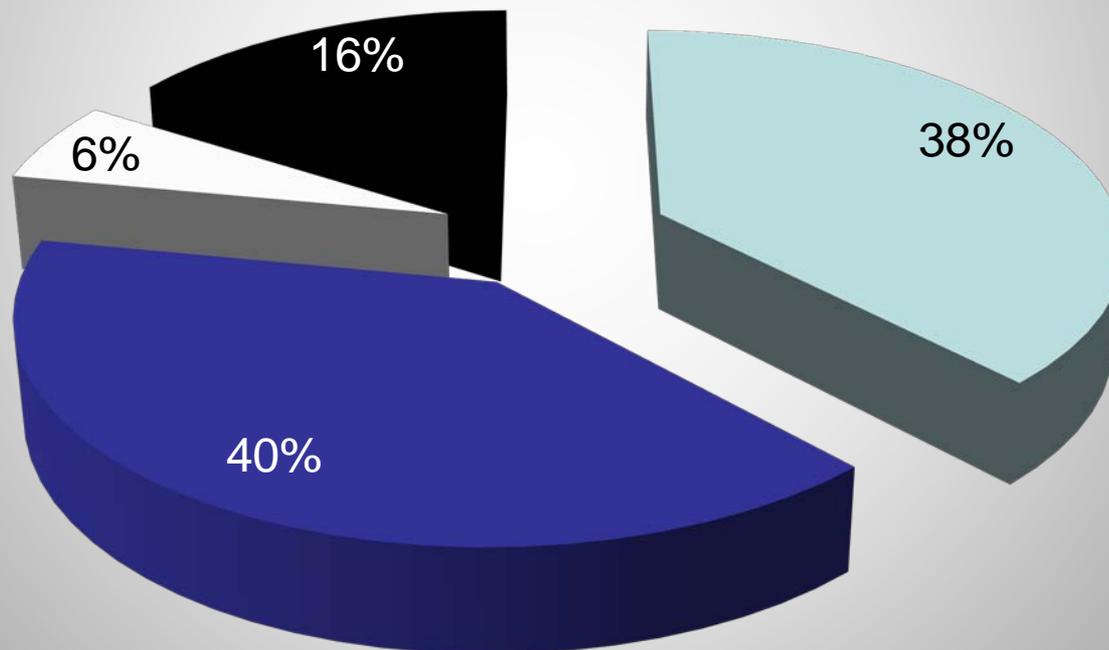
# Proposed Spending Allocation





# 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.