



**COUNTY OF BUCKS**

**PUBLIC HEARING**

**2018 PRELIMINARY BUDGET**

November 29, 2017



## **BUCKS COUNTY BOARD OF COMMISSIONERS**

Charles H. Martin, Chairman

Robert G. Loughery, Vice Chairman

Diane M. Ellis-Marseglia, LCSW

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Chief Operating Officer Brian Hessenthaler, CPA

Director of Finance & Administration David P. Boscola



## Budget Process Chronology

August	Departments submit budget requests
September	Division leader review, budget compiled
October	Departmental meetings held
November 15	Preliminary budget released
November 29	Public budget hearing
December 20	Proposed budget adoption at Commissioners' Meeting in Bensalem (Visit Bucks auditorium)



## A Snapshot

Expenses \$426.15 million

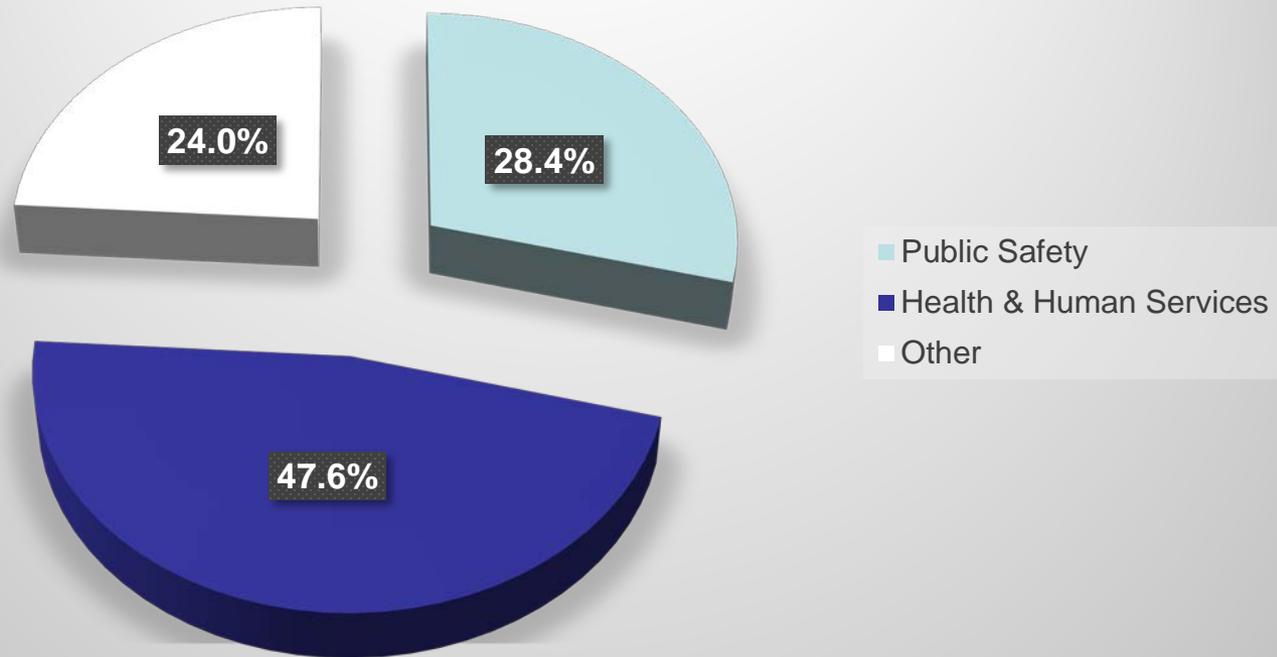
Revenue \$408.17 million

Deficit **\$17.98 million**

Departments still working to trim deficit prior to 2018 budget adoption.

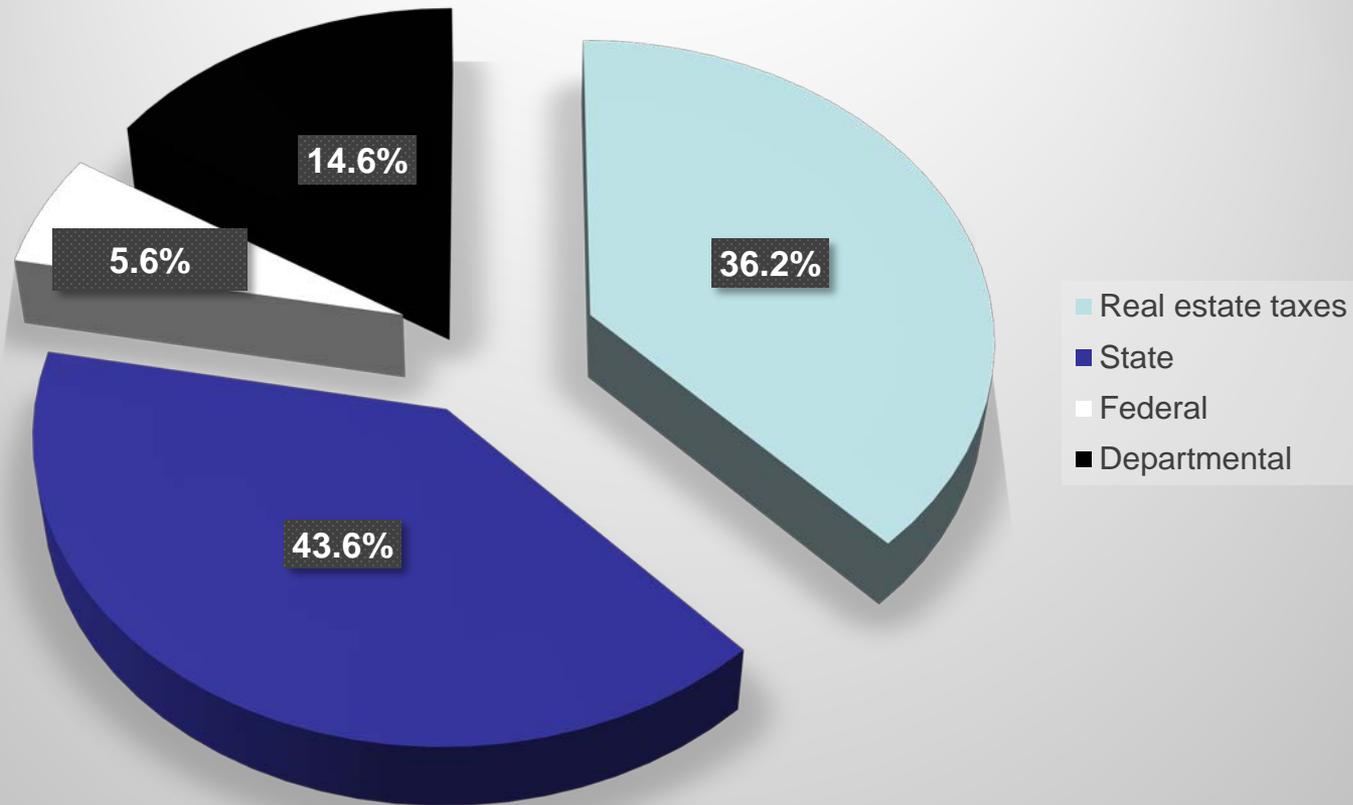


# Proposed Spending Allocation





# Sources of Revenue





# County of Bucks Financial Highlights

2017 Fiscal  
Year

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

No Proposed  
Tax Increase  
for 10 of Last  
11 Years

Bond  
refinancings  
have saved  
taxpayers  
millions of  
dollars

Sale of  
multiple  
County  
properties



# Reasons for Preliminary Deficit



- Peak of debt service due to borrowings for Justice Center, 9-1-1 Radio Project, etc.
- Annual Required Contribution for Retirement Fund
- Outsourcing of Corrections inmates due to rising population
- Impact of opioid crisis in the community



# Health and Housing & Human Services

## Health Department

- Approximately 20,000 childhood immunizations provided – also free seasonal flu shots for residents at three clinics

## Children & Youth

- Tremendous increase in caseload over last several years

## Mental Health/Developmental Programs

- Over 13,000 clients served





# Public Safety

## Emergency Communications

- As of October 31, handled more than 700,000 calls since Jan. 1, 2017

## 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





We welcome  
your input.

Thank you for attending.