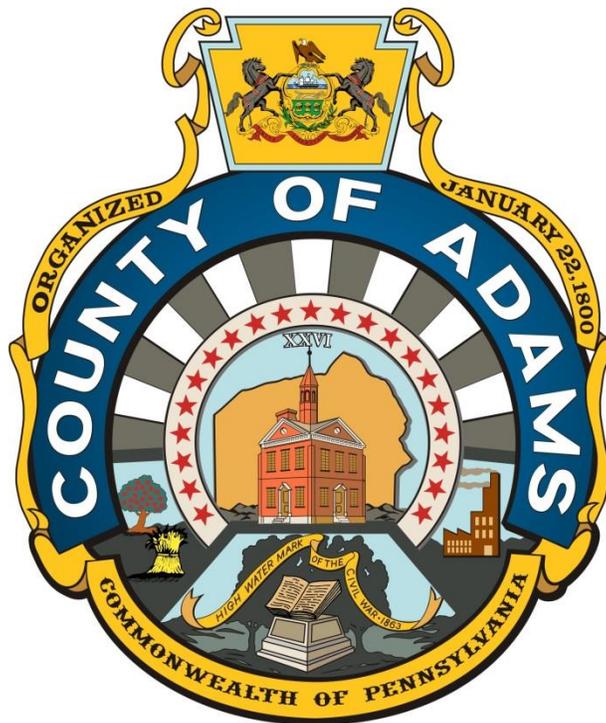


2020
Adams County
Budget
Final Adoption



Board of Commissioners:

Randy Piel, Chairman
James Martin, Vice-Chairman
Marty Karsteter Qually, Commissioner

2020 ADAMS COUNTY BUDGET
Adams County Board of Commissioners

Chairman
Randy Phiel

Vice Chairman
James Martin

Commissioner
Marty Karsteter Qually

Chief Clerk
Paula Nieman

Elected Officials

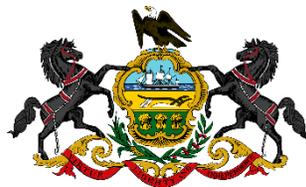
Clerk of Courts
Controller
Coroner
District Attorney
Prothonotary
Register of Wills/Recorder of Deeds
Sheriff
Treasurer

Kelly Lawver
John Phillips
Pat Felix
Brian Sinnett
Beverly Boyd
Karen Heflin
James Muller
Christine Redding

Judiciary

President Judge
Judge
Judge
Judge

Honorable Michael George
Honorable Thomas Campbell
Honorable Shawn Wagner
Honorable Christina Simpson



2020 ADAMS COUNTY BUDGET
Office of Finance and Budget

Finance Director
Melissa Devlin

Staff Accountant
Philip Swope

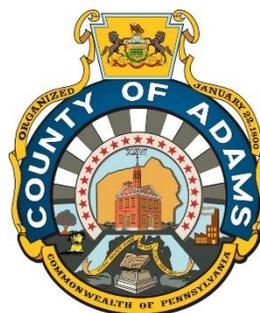
Purchasing Coordinator
Sara Brensinger

Budget Analyst
Todd Garrett

This document was prepared by the Adams County Finance and Budget Office.
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Email: FinanceDistribution@adamscounty.us

Or Visit
www.adamscounty.us



2020 ADAMS COUNTY BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

***Distinguished
Budget Presentation
Award***

PRESENTED TO

**Adams County
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Adams County, Pennsylvania**, for its Annual Budget for the fiscal year beginning **January 1, 2019**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a commutations guide.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**2020 ADAMS COUNTY BUDGET
TABLE OF CONTENTS**

	Page #s
<i>County Narrative</i>	
<i>An overview of the County's vision</i>	7 – 9
 <i>General Information</i>	
County Strategic Goals	10 – 12
Organizational Chart	13
Adams County Overview	14 – 30
Financial Policy Overview	31
Budget Policy	32
Budget Process	33 – 34
Budget Overview	35 – 37
Revenue and Expenditure Summary	38 – 40
Major Revenue Sources	41 – 42
Major Expenditure Sources	43 – 44
Budget Adoption and Modification	45
Position Summary Schedule	46 – 48
Revenues and Expenditures Classified	49
Fund Structure	50 – 52
Fund Types	53
Fund Balance Policy	54
Capital Improvement Policy & Budget Overview	55 – 56
 <i>Departmental Budgets</i>	
Building & Maintenance	58 – 61
County Complex	62 – 65
Clerk of Courts	66 – 70
Commissioners	71 – 75
Controller	77 – 78
Cooperative Extension	79 – 84
Coroner	85 – 87
Court Administration	88 – 94
District Attorney	95 – 100
Elections/Voter Registrations	101 – 104
Dept. of Emergency Services	105 – 108
Finance / Purchasing	109 – 112

**2020 ADAMS COUNTY BUDGET
TABLE OF CONTENTS**

<i>Departmental Budgets (cont.)</i>	Page #s
Human Resources -----	113 – 115
Information Technology (IT) -----	116 – 120
Planning and Development -----	121 – 128
Conservation District -----	129 – 131
Prison (Adult Correctional Complex) -----	132 – 138
Central Processing -----	139 – 141
Protective Inspections -----	142 – 144
Prothonotary -----	145 – 148
Public Defender -----	149 – 152
Register & Recorder -----	153 – 156
Security -----	157 – 160
Sheriff -----	161 – 165
Solicitor -----	166 – 170
Tax Services -----	171 – 175
Treasurer -----	176 – 179
Veteran's Affairs -----	180 – 184
Victim Witness -----	185 – 188
Transfers -----	189
911 Telecommunications -----	190 – 193
Children & Youth Services -----	194 – 208
Independent Living -----	209 – 211
Hazardous Materials (Hazmat) -----	212 – 215
Act 13 Bridge Improvements -----	216 – 217
Liquid Fuels Grant -----	218 – 219
Health Choices – State Program -----	220
 <i>Capital Budget</i>	
Capital Reserve Fund -----	221
 <i>Glossary of Terms</i>	 223 – 224
<i>Acronyms</i> -----	225 – 226

2020 ADAMS COUNTY BUDGET



Commissioners of Adams County

Randy L. Phiel
Chairman

Jim Martin
Vice Chairman

Marty Qually
Commissioner

December 18, 2019

TO: The Citizens of Adams County:

As we enter 2020, there will be two important new administrative additions to County operations. Steve Nevada has been appointed as Adams County Manager beginning January 13th. Mr. Nevada was the Assistant Administrator of Franklin County and is an Adams County resident and native. John Phillips becomes our new Controller overseeing county financial activity and brings a strong legal and financial background. We welcome both Mr. Nevada and Mr. Phillips on board and look forward to working with them.

Our first ever elected Controller, Steve Renner, did not seek reelection. Steve leaves behind a well-developed and professional staff to audit and analyze the county's financial activity and financial position. Under Steve's direction and the dedicated work of his staff, the county entered a new era of financial reporting known as the CAFR (Comprehensive Annual Financial Report). This report is a very in depth and transparent professional financial report of county financial condition, which is often referred to by financial institutions and investors. A healthy CAFR does much to promote the strengths of Adams County's financial position and makes us all more conscious of how relevant our actions are to the county's financial condition. To the credit of the Controller's Office, the 2018 CAFR was not only well prepared but presented in much detail, showcasing the healthy financial condition of Adams County.

Even though Adams County's financial and credit position is solid with no tax increase in 2020, its Aa2 rating matches the median rating of Aa2 for U.S. counties. Key factors include – an exceptionally low pension liability, small debt burden, an ample tax base and a healthy reserve and income profile. We are hopeful that economic conditions and tax base outperforms the current trend. As a result of this prediction, prudent budget awareness is essential on a day to day basis to ensure every tax dollar is properly spent and documented. The Finance Department plays a key role in the county organization as well. They collaborate with the other fiscal offices, generate analytics and present up to date budget reports to the Board. Given state of the art enterprise software, the Finance department offers other financial information, forecasting and trend analysis routinely to the Board of Commissioners. While consistently monitoring the budget, the Finance Team also provides assistance and support on various topics such as Debt management,

2020 ADAMS COUNTY BUDGET

purchasing for the County offices, and specific project coordination efforts. With the advisement of the Finance Department each month, the Commissioners are apprised of many areas of the budget that may need to be addressed. Based upon Finance Department projections, we expect to end 2019 substantially under budget. This contingency will provide funds that can be available for producing a balanced budget for 2020.

Finally, another major milestone for Adams County is that the Finance Department has applied and won the 2019 Distinguished Budget Presentation Award through the Government Finance Officers Association. This award represents a significant achievement by the Finance Department and reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. Given such talent and skill from both financial offices, for first time achievements, it's a win-win for the entire County!

Outside of financial priorities, the County faces the challenge of preventing drug overdose deaths. To that end, the Adams County Commissioners are in the process of opening a recovery center in the county. Our goal is to be accomplished by converting the Mercy House at the former St. Francis Xavier property into a recovery center. The center will serve as the home for a residential recovery program and will be a walk-in center to assist individuals seeking help for their addictions. This accomplishment will resurrect an abandoned community property to valuable use and will be named the "Mercy House Recovery Center". The completion of the center is estimated to be early summer of 2020. The majority of the funding for the project will come from drug and alcohol reinvestment funds and various grants. It is projected that these sources of funding will be approximately 10% short of construction costs. The county plans to provide the additional funds for completion. The RASE Project will be administering the recovery program as it is now doing in other locations outside of Adams County.

Another primary goal of the County is to contain the cost of operating the county prison – Adams County Adult Correctional Complex (ACACC). As more and more individuals with mental illness are incarcerated the greater the cost of operation, and the greater the challenge is to rehabilitate those with mental health issues. Several years ago, the Commonwealth of Pennsylvania made the decision to close many of the state mental treatment facilities and release the patients to alternative programs. Many of these individuals, due to behavioral problems, have committed crimes that resulted in prison sentences. The Commonwealth may have saved money on their side of the equation, but county prisons are now tasked with greater mental health and incarceration responsibilities. Thus, the county is now absorbing costs that previously would have been assumed by the Commonwealth. As a result of this situation the County Commissioner's Association of PA is lobbying legislators to provide "forensic beds" (dedicated mental health care) as an alternative to prison. This would be a win for the mentally ill's rehabilitation and a win for the county in reducing operational costs and responsibilities.

2020 ADAMS COUNTY BUDGET

In the last quarter of 2019, the ACACC's bottom line received some financial help from the US Marshall's Service. Understanding there could be additional reimbursement revenue available, a year ago the Commissioners authorized an accounting firm to provide the US Marshall's Service with a thorough certified analysis of current real costs of housing US Marshall prisoners. As a result of this analysis, the US Marshall's Service has begun reimbursing the county a higher per diem for housing their prisoners. We estimate this will improve the prison's bottom line by approximately \$200,000 per year.

In November, new state mandated voting machines were utilized for the first time in the Municipal Election. The transition went smoothly with only minor issues. After a great deal of discussion, the state has agreed to reimburse counties 60% of the machines \$500,000 cost, as opposed to the originally proposed 10%. The federal government is providing 10%. Poll workers are elated the new machine tabulates write-in votes and resulted in more expedient returns Election Day evening.

As we move through 2020, the Adams County Commissioners will continue to advocate initiatives to increase economic development. Without construction and growth, our tax base will only see anemic growth. Efforts to bring high speed internet, Broad Band, throughout the county will have our support. The Broad Band is one of the missing pieces for economic development. Our perspective is that Broad Band throughout Adams County will be attractive to business development and business retention. This perspective was confirmed by our most recent county bond rating which cited the need for broad band service for significant commercial growth.

Even though Adams County anxiously welcomes commercial growth, the Board is cautiously optimistic regarding Adams County's future outlook. We expect that with good fiscal management and vision, combined with reasonable economic conditions, that Adams County government will continue a very steady and positive path.

2020 ADAMS COUNTY BUDGET

County Strategies

Goal 1: Efficient Government

- Approach funding decisions with eye to minimizing property tax.
- Follow budget best practices to maintain a good credit rating.
- Promote quality, efficient, and effective county services.
- Utilize outcome based measures to ensure efficient use of County funds.

Goal 2: Conserve and Grow

- Conserve the resources needed to support the physical, social, and economic health of the County.
- Preserve agricultural lands.
- Retain & attract businesses for more economic development.
- Decrease the number of structurally deficient County owned bridges.
- Plan for future growth.

Goal 3: Criminal Justice

- Utilize effective assessment tools to identify low risk offenders and prison alternatives.
- Improve collection rates for court, costs, fines, and restitution.
- Identify treatment needs upon entry to the criminal justice system.
- Collaborate with state and community resources to coordinate services

Goal 4: Emergency Preparedness

- Deliver cost effective emergency response and preparedness services to the County via 9-1-1 center.
- Collaborate with first responders to have the most effective emergency response service.
- Pass all inspections, drills, training, certifications and simulation programs.

Goal 5: Healthy Communities

- Protect the safety of our children
- Partner with localities to promote a safe and clean environment.
- Provide Human Services to our citizens to better their way of life.
- Partner with local governments and groups to combat the opioid health crisis.

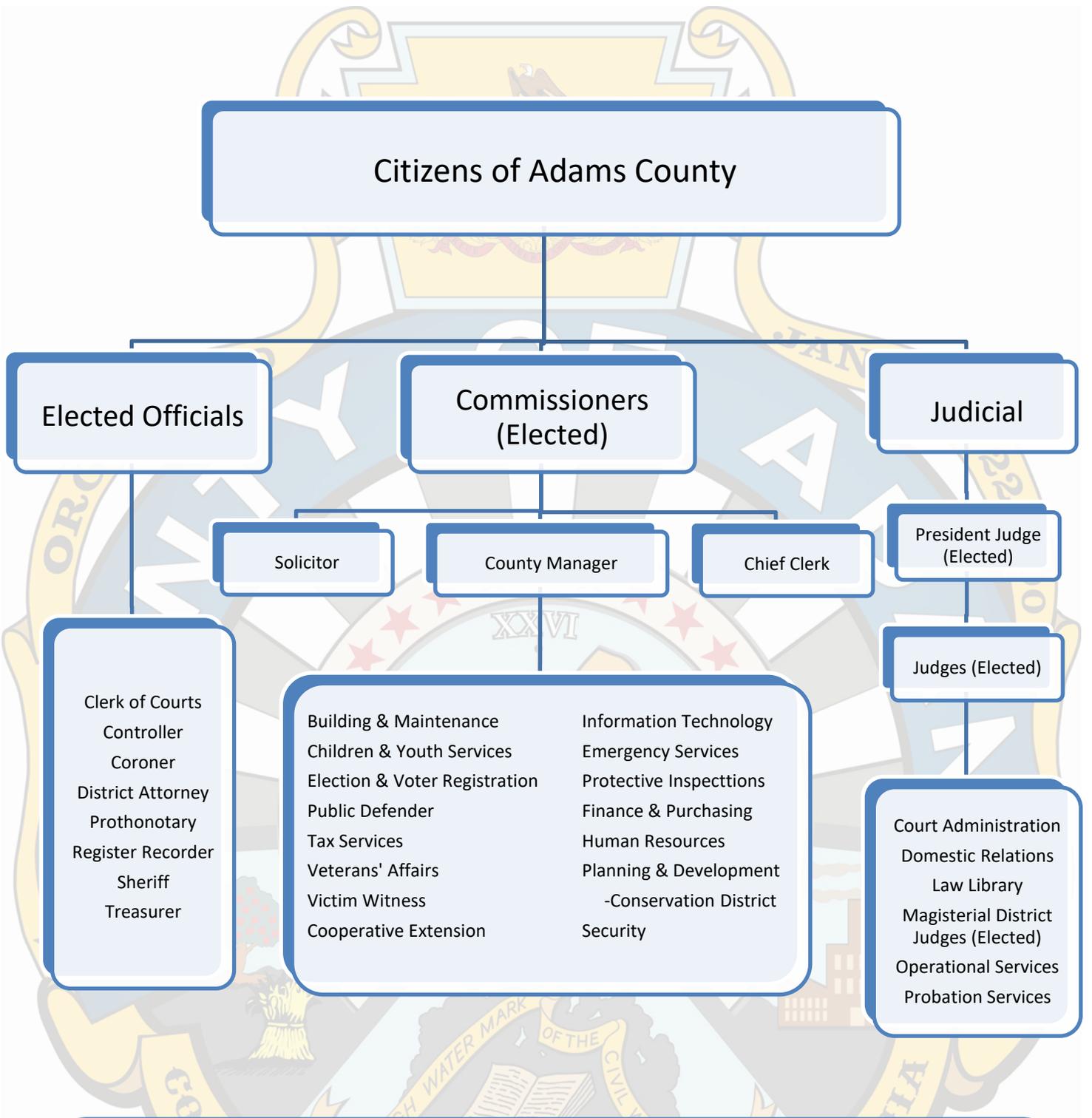
2020 ADAMS COUNTY BUDGET

Colored boxes indicate which County Goal(s) each group signifies	Efficient Government	Conserve & Grow	Criminal Justice	Emergency Preparedness	Healthy Communities
	Goal 1: Promote quality, efficient, & effective County services	Goal 2: Conserve natural resources and plan for future growth	Goal 3: Promote criminal justice process improvements	Goal 4: Promote safety partnerships	Goal 5: Promote healthy communities and Human Services
Department					
Building & Maint.					
County Complex					
Clerk of Courts					
Commissioners					
Controller					
Cooperative Ext.					
Coroner					
Court Admin.					
District Attorney					
Elections					
Emergency Svcs.					
Finance / Purchasing					
Human Resources					
Information Tech.					
Planning					
Conservation District					
Prison					
Central Processing					
Protective Inspections					
Prothonotary					
Public Defender					
Register / Recorder					
Security					
Sheriff					
Solicitor					
Tax Services					
Treasurer					
Veterans Affairs					
Victim Witness					

2020 ADAMS COUNTY BUDGET

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Department					
9-1-1 Telecomm.					
Children & Youth					
Independent Living					
Hazardous Materials					
Act 13 Bridge					
Liquid Fuels.					

2020 ADAMS COUNTY BUDGET



- | | | |
|--|--|---|
| <p><u>Adams County Boards</u>
 Assessment Appeals Board
 Election Board
 Prison Board
 Retirement Board
 Salary Board
 Security Board
 Zoning Appeals Board</p> | <p><u>Component Boards</u>
 Conservation Board
 General Financing Authority
 Housing Authority
 Industrial Development Authority
 Planning Commission</p> | <p><u>Advisory Board</u>
 CYS Advisory Board
 Criminal Justice Advisory Board
 Water Resources Advisory
 Agland Preservation
 Economic Development Committee</p> |
|--|--|---|

ADAMS COUNTY, PENNSYLVANIA

Location

Adams County is situated along the Mason-Dixon Line in south-central Pennsylvania. Harrisburg, the state capital, is located 36 miles north of Gettysburg, the county seat. The outer suburbs of Washington, DC and Baltimore are within an hour's drive from many county communities. Surrounding counties include Cumberland, Franklin and York in Pennsylvania, and Carroll and Frederick counties in Maryland.



Mileage to Metro Areas from Gettysburg:

Baltimore, MD	58 miles
Philadelphia, PA	125 miles
Harrisburg, PA	36 miles
Pittsburgh, PA	180 miles
New York, NY	224 miles
Washington, DC	79 miles



ADAMS COUNTY, PENNSYLVANIA

Demographics

Population	102,811
Median Age	43.3
Race (one race)	
-White	93,849
-Black	1,469
-Am. Indian, AK Native	52
-Asian	727
-Native HI, Pacific Islander	0
-Some Other Race	3,223
-Two or More Races	2,269

Source: 2018 United States Census Bureau Estimates



Social & Economic Characteristics

Housing Units	42,563
Households	38,818
Average Household Size	2.51
High School Grad or Higher	88.6%
Bachelor's Degree or Higher	22.1%
Per Capita Income	\$29,685
Median Household Income	\$62,661
Workers 16 years and over	65,593
Mean Travel Time to Work	27.6 min.

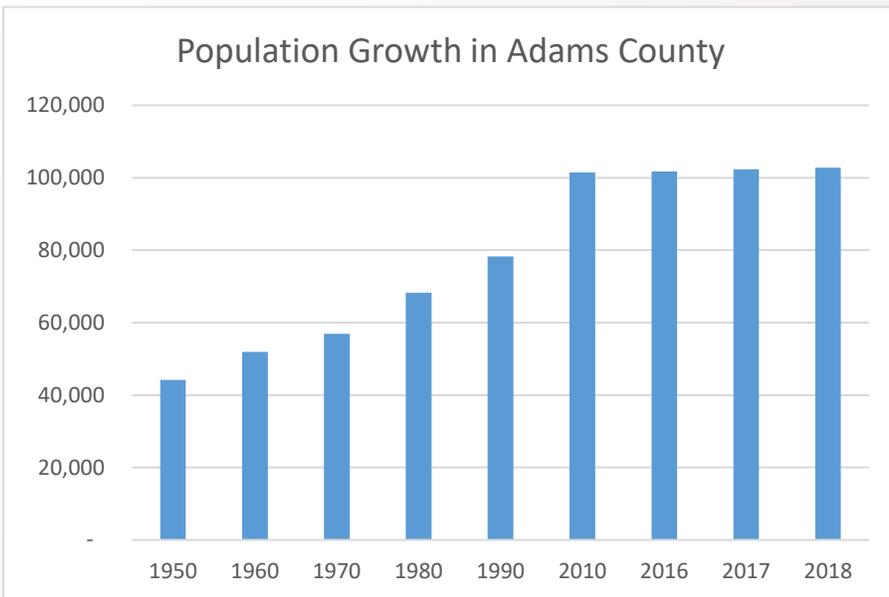
Source: 2018 United States Census Bureau Estimates

ADAMS COUNTY, PENNSYLVANIA

Population

	1990 Census	2000 Census	2010 Census	2018 Estimate	% Change 2000–2010	% Change 2010-2018
United States	248,709,873	281,421,906	304,059,724	327,167,434	8.0%	7.1%
Pennsylvania	11,881,643	12,281,054	12,702,379	12,807,060	3.4%	0.8%
Adams County	78,274	91,292	101,407	102,811	11.1%	1.3%

Source: US Census Bureau Estimates 2017



Age Distribution	
Age	Percent
0 to 17 years	20.6%
18 to 24 years	9.7%
25 to 34 years	10.5%
35 to 44 years	11.2%
45 to 54 years	14.8%
55 to 64 years	14.6%
65 to 74 years	10.6%
75 to 84 years	8.0%
Median Age	43.3

Source: US Census Bureau Estimates



2020 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

Municipal Population				
Municipality	2000 Census	2010 Census	2015 Estimate	2020 Estimate
Abbottstown	905	1,011	1,018	1,035
Arendtsville	848	952	952	962
Bendersville	576	641	651	662
Berwick Twp	1,818	2,389	2,466	2,643
Biglerville	1,101	1,200	1,207	1,231
Bonneauville	1,378	1,800	2,082	1,939
Butler Twp	2,678	2,567	2,650	2,777
Carroll Valley	3,291	3,876	3,925	4,080
Conewago Twp	5,709	7,085	7,369	7,813
Cumberland Twp	5,718	6,162	6,779	7,400
East Berlin	1,365	1,521	1,523	1,539
Fairfield	486	507	509	522
Franklin Twp	4,590	4,877	4,985	5,114
Freedom Twp	844	831	846	869
Germany Twp	2,269	2,700	2,833	2,943
Gettysburg	7,490	7,620	7,680	7,770
Hamilton Twp	2,044	2,530	2,630	2,843
Hamiltonban Twp	2,216	2,372	2,403	2,510
Highland Twp	825	943	968	1,029
Huntington Twp	2,233	2,369	2,417	2,489
Latimore Twp	2,528	2,580	2,644	2,702
Liberty Twp	1,063	1,237	1,278	1,354
Littlestown	3,947	4,434	4,565	4,657
McSherrystown	2,691	3,038	3,053	3,079
Menallen Twp	2,974	3,515	3,728	3,918
Mt Joy Twp	3,232	3,670	3,827	4,090
Mt Pleasant Twp	4,420	4,693	4,938	5,133
New Oxford	1,696	1,783	1,792	1,798
Oxford Twp	4,876	5,517	5,628	5,833
Reading Twp	5,106	5,708	5,933	6,237
Straban Twp	4,539	4,928	5,044	5,208
Tyrone Twp	2,273	2,298	2,343	2,411
Union Twp	2,989	3,148	3,180	3,285
York Springs	574	833	833	848

Source: US Census Bureau, Adams County Office of Planning, 2019 Projections

ADAMS COUNTY, PENNSYLVANIA

Employment

Typically, unemployment rates in Adams County fall below the state and national averages. Many area employers indicate that they choose to locate, or remain, in Adams County because of the exceptional work ethic of the labor force.

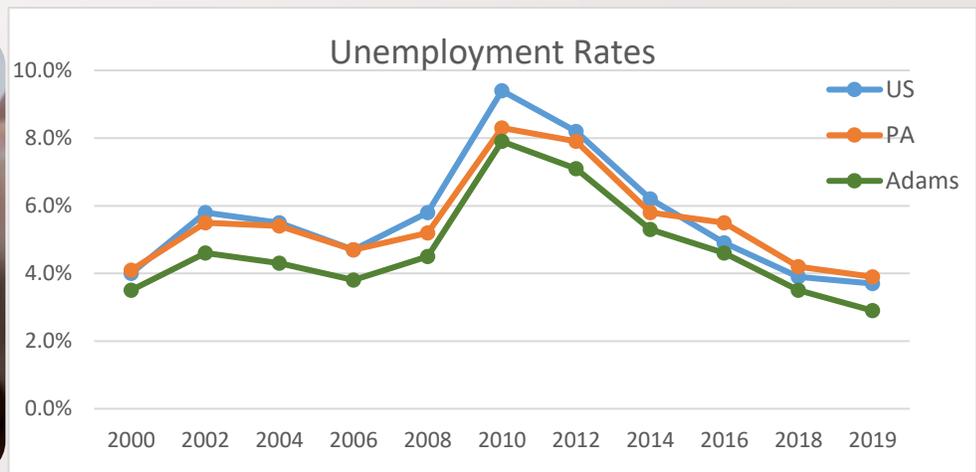
Employment in Adams County				
Adams County	August 2016	August 2017	August 2018	August 2019
Labor Force	55,919	56,396	56,929	55,600
Employed	53,340	54,079	54,947	54,000
Unemployed	2,579	2,317	1,982	1,600
Unemployment Rate %	4.6%	4.1%	3.5%	2.9%



Source: PA Department of Labor & Industry, Bureau of Labor Statistics

National and State Employment Comparisons				
	Pennsylvania August 2015	United States August 2015	Pennsylvania August 2019	United States August 2019
Labor Force	6,415,000	157,132,000	6,479,400	161,539,000
Employed	6,071,000	149,136,000	6,225,000	155,474,000
Unemployed	344,000	7,996,000	255,000	6,065,000
Unemployment Rate %	5.4%	5.1%	3.9%	3.7%

Source: PA Department of Labor & Industrv. Bureau of Labor Statistics



Source: PA Department of Labor & Industry

ADAMS COUNTY, PENNSYLVANIA

Industry and Occupation Trends

Adams County Industry Trends - Average Number of Employees (as of Sept 2019)				
NAICS	Industry	2008	2012	2018
11	Agriculture, Forestry, Fishing & Hunting	1,522	1,838	1,669
21	Mining, Quarrying, and Oil & Gas Extraction	ND	ND	250
22	Utilities	ND	ND	ND
23	Construction	1,443	1,481	1,604
31-33	Manufacturing	6,100	6,642	7,444
42	Wholesale Trade	642	462	322
44-45	Retail Trade	3,550	3,529	3,609
48-49	Transportation and Warehousing	1,324	1,591	1,443
51	Information	532	350	263
52	Finance and Insurance	568	592	556
53	Real Estate and Rental and Leasing	195	161	167
54	Professional and Technical Services	625	781	650
55	Management of Companies and Enterprises	158	248	290
56	Administrative and Waste Services	452	984	841
61	Educational Services	3,582	3,487	ND
62	Health Care and Social Assistance	4,365	4,627	4,988
71	Arts, Entertainment, and Recreation	664	672	685
72	Accommodation and Food Services	3,880	4,004	4,195
81	Other Services	1,023	1,140	1,151
92	Public Administration	1,418	1,371	1,389

Source: PA Department of Labor & Industry

'ND' represents Non-Disclosable information

Top Employers

1. Gettysburg College
2. Knouse Foods
3. Hain Pure Protein
4. Ski Liberty
5. The Gettysburg Hospital

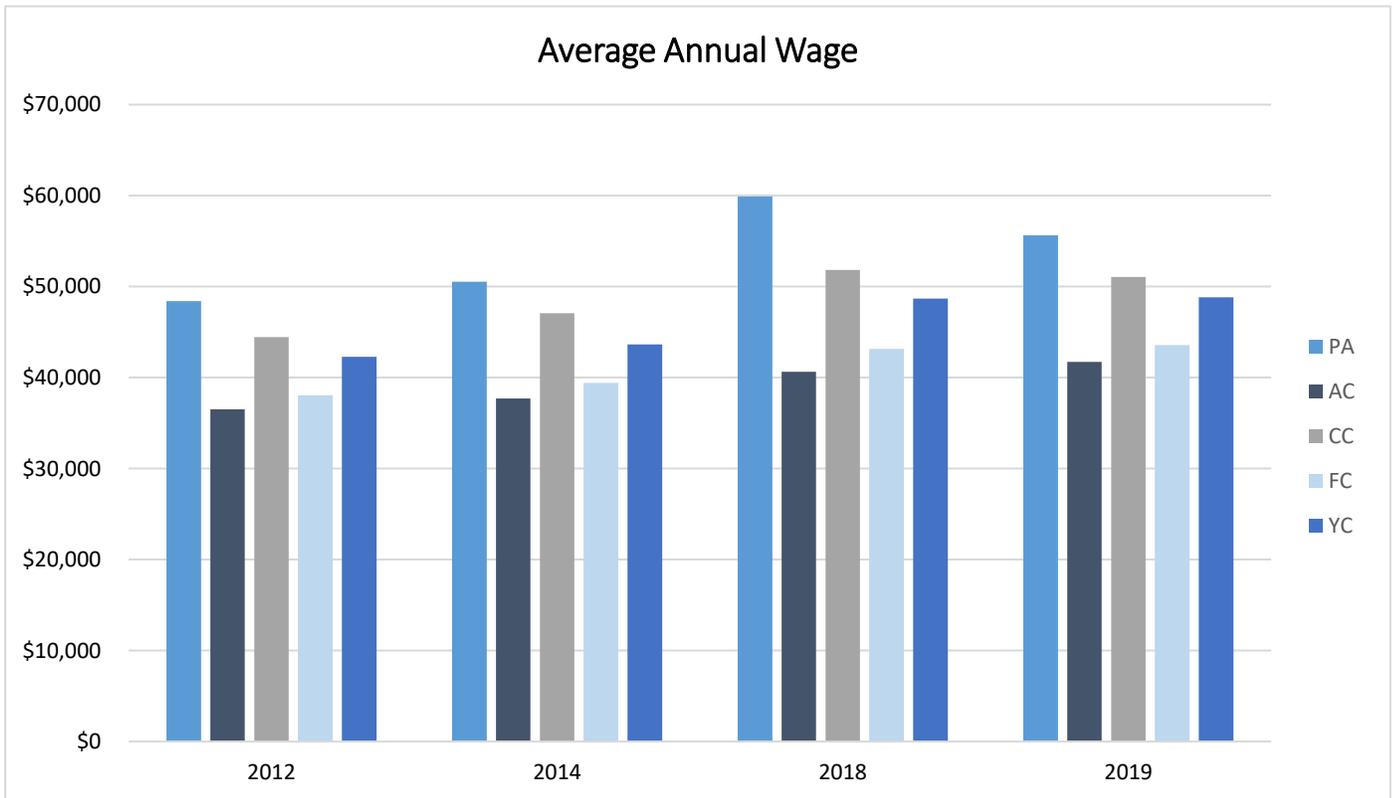
6. Federal Government
7. Cross Keys
8. PCA Corrugated
9. Adams County
10. Conewago School

Department of Labor and Industry – First Quarter 2019

ADAMS COUNTY, PENNSYLVANIA

Wages

Average Annual Wage Comparison—PA and the Region								
Location	2012	Rank	2014	Rank	2018	Rank	2019	Rank
Pennsylvania	\$48,412		\$50,544		\$59,904		\$55,627	
Adams County	\$36,504	39	\$37,700	43	\$40,644	44	\$41,728	44
Cumberland Co.	\$44,460	12	\$47,060	12	\$51,844	13	\$51,062	13
Franklin County	\$38,064	32	\$39,416	33	\$43,160	34	\$43,576	34
York County	\$42,276	18	\$43,628	19	\$48,672	17	\$48,808	17



United States Department of Labor- Bureau of Labor Statistics
 *As of September 2019



2020 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

Average Annual Wage by Industry

Industry	2010	2012	2014	2016	2018
Agriculture, Forestry, Fishing & Hunting	\$30,784	\$33,072	\$34,944	\$34,998	\$39,345
Mining, Quarrying, Oil & Gas Extraction	ND	ND	ND	\$70,700	\$73,405
Utilities	ND	ND	ND	ND	ND
Construction	\$42,848	\$46,288	\$48,724	\$49,943	\$55,408
Manufacturing	\$41,392	\$44,512	\$47,268	\$47,593	\$49,543
Wholesale Trade	\$37,752	\$38,948	\$41,860	\$42,432	\$45,729
Retail Trade	\$24,700	\$25,012	\$24,804	\$25,515	\$27,198
Transportation and Warehousing	\$34,060	\$36,348	\$37,024	\$38,852	\$44,606
Information	\$37,076	\$41,808	\$45,656	\$41,352	\$43,079
Finance and Insurance	\$42,224	\$44,564	\$52,728	\$58,506	\$58,612
Real Estate and Rental and Leasing	\$26,104	\$31,356	\$33,904	\$39,672	\$40,382
Professional and Technical Services	\$45,604	\$49,036	\$55,848	\$58,472	\$53,626
Management of Companies/Enterprises	\$55,120	\$58,500	\$62,556	\$65,482	\$71,716
Administrative and Waste Services	\$22,984	\$24,544	\$22,464	\$23,607	\$27,725
Educational Services	\$39,728	\$44,720	\$46,280	ND	ND
Health Care and Social Assistance	\$38,636	\$39,676	\$41,496	\$42,595	\$45,368
Arts, Entertainment and Recreation	\$15,028	\$22,516	\$23,140	\$23,597	\$24,645
Accommodation and Food Services	\$13,988	\$14,508	\$14,924	\$15,159	\$16,696
Other Services	\$20,800	\$21,736	\$21,840	\$22,716	\$24,843
Public Administration	\$52,208	\$54,340	\$52,364	\$58,440	\$60,415

'ND' represents Non-Disclosable information

Source: PA Department of Labor and Industry



ADAMS COUNTY, PENNSYLVANIA

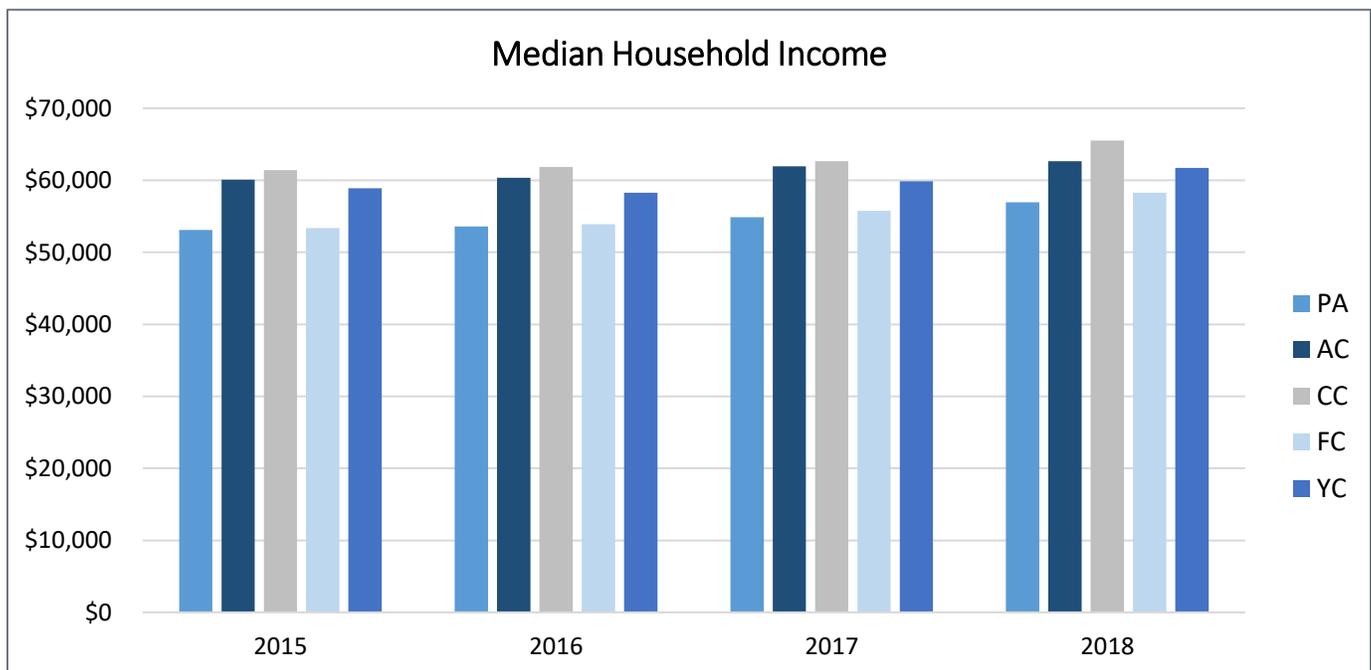
Income

The median household income in Adams County has typically been higher than the median income for the state and nation. This high standing can be attributed to households with workers who commute to higher wage areas outside the County, including Maryland, Harrisburg, and D.C. Also, many retirees with reasonably high pension incomes have chosen to reside in Adams County.

Median Household Income				
	2015	2016	2017	2018
United States	\$53,482	\$53,889	\$55,322	\$57,652
Pennsylvania	\$53,115	\$53,599	\$54,895	\$56,951
Adams Co.	\$60,068	\$60,356	\$61,927	\$62,661
Cumberland Co.	\$61,417	\$61,840	\$62,640	\$65,544
Franklin Co.	\$53,394	\$53,916	\$55,751	\$58,267
York County	\$58,906	\$58,269	\$59,853	\$61,707



Source: US Census Bureau, American Community Survey, as of September 2019



ADAMS COUNTY, PENNSYLVANIA

Municipal & School Taxes

Municipality	2019 Municipal Real Estate
Abbottstown	2.6656
Arendtsville	1.4300
Bendersville	1.0491
Berwick Twp	0.4000
Biglerville	3.3500
Bonneauville	2.1699
Butler Twp	0.7472
Carroll Valley	2.7000
Conewago Twp	2.0109
Cumberland Twp	2.1500
East Berlin	1.8000
Fairfield	1.5822
Franklin Twp	0.7764
Freedom Twp	0.6058
Germany Twp	0.3500
Gettysburg	4.0820
Hamilton Twp	0.7345
Hamiltonban Twp	1.7359
Highland Twp	0.2088
Huntington Twp	None
Latimore Twp	0.6200
Liberty Twp	0.9400
Littlestown	3.8090
McSherrystown	3.6256
Menallen Twp	0.4434
Mt Joy Twp	0.1500
Mt Pleasant Twp	0.7050
New Oxford	2.3900
Oxford Twp	0.9828
Reading Twp	0.2583
Straban Twp	0.3510
Tyrone Twp	0.6727
Union Twp	0.3700
York Springs	1.6365

The County, each municipality (with the exception of Huntington Township) and school district in Adams County levy real estate taxes. The millage rate is multiplied by the assessed value of the property to determine the amount of the tax.

Most municipalities and school districts also levy per capita taxes and several municipalities collect a fire tax. The local municipality or Adams County Tax Services Office (717-337-9837) will be able to provide current tax rates.

Adams County Taxes - 2020	
Real Estate	4.1893 mills
Per Capita	\$5



School District	2019 School Real Estate
Bermudian Springs	12.0325
Conewago Valley	13.4501
Fairfield Area	10.7241
Gettysburg Area	11.0187
Littlestown Area	12.2946
Upper Adams	15.3167

ADAMS COUNTY, PENNSYLVANIA

Home Sale Statistics

Number of Homes Sold					
School District	2015	2016	2017	2018	2019*
Bermudian Springs	139	149	152	108	81
Conewago Valley	275	319	327	243	212
Fairfield Area	95	116	131	63	71
Gettysburg Area	260	284	322	235	223
Littlestown Area	184	197	213	116	135
Upper Adams	94	120	121	69	65
Total Adams County	1,047	1,185	1,266	834	787



Source: RAYAC
*2019 is as of August

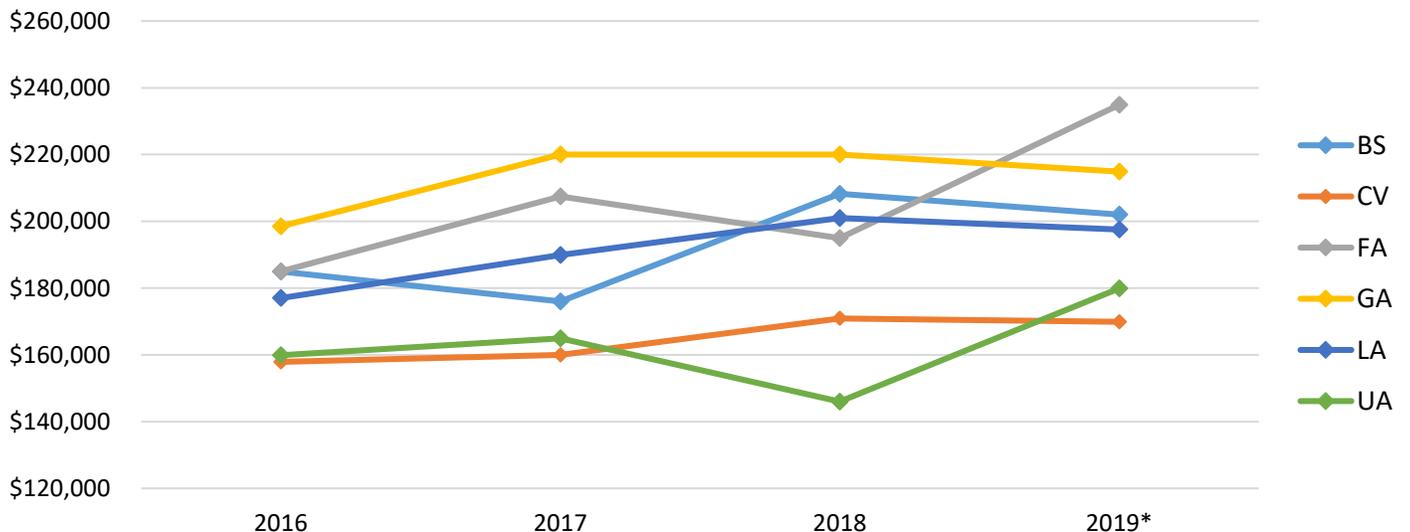


Median Home Sale Price				
School District	2016	2017	2018	2019*
Bermudian Springs	\$185,000	\$176,000	\$208,250	\$202,000
Conewago Valley	\$157,900	\$160,000	\$170,900	\$169,900
Fairfield Area	\$185,000	\$207,450	\$195,000	\$234,900
Gettysburg Area	\$198,500	\$220,000	\$220,000	\$214,900
Littlestown Area	\$177,000	\$189,950	\$201,000	\$197,500
Upper Adams	\$159,900	\$164,900	\$146,000	\$179,900
Total Adams Co.	\$175,000	\$184,900	\$193,000	\$199,900

Source: RAYAC

*2019 is as of August

Median Home Sale Prices per School District

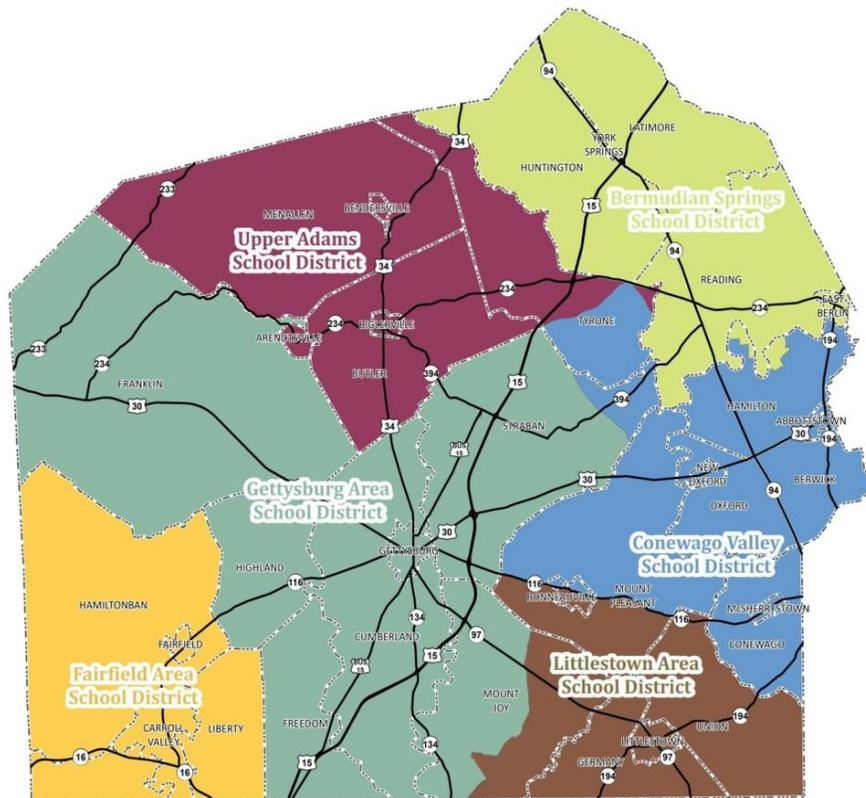


ADAMS COUNTY, PENNSYLVANIA

Education

Adams County is divided among six public school districts. There are also several private schools, as well as three higher learning facilities

Public Schools			
School District	Address	Phone	Website
Bermudian Springs School District	7335 Carlisle Pike, York Springs, PA 17372	(717) 528-4113	www.bermudian.org
Conewago Valley School District	130 Berlin Road, New Oxford, PA 17350	(717) 624-2157	www.conewago.k12.pa.us
Fairfield Area School District	4840 Fairfield Rd, Fairfield, PA 17320	(717) 642-8228	www.fairfieldpaschools.org
Gettysburg Area School District	900 Biglerville Rd, Gettysburg, PA 17325	(717) 334-6254	www.gettysburg.k12.pa.us
Littlestown Area School District	162 Newark St, Littlestown, PA 17340	(717) 359-9617	www.lasd.k12.pa.us
Upper Adams School District	161 N. Main St, Biglerville, PA 17307	(717) 677-7191	www.upperadams.org



2020 ADAMS COUNTY BUDGET



Private Schools		
School	Address	Grade Level
Adams County Christian Academy (Baptist)	1865 Biglerville Road, Gettysburg, PA 17325	Pre-K to 12
Annunciation B.V.M.	316 North St, McSherrystown, PA 17344	K to 8
Delone Catholic High School	140 South Street, McSherrystown, PA 17344	9 to 12
Forest Lane Mennonite School (Mennonite)	1216 Red Bridge Rd, Gettysburg, PA 17325	2 to 6
Freedom Christian School (Assembly of God)	3185 York Rd, Gettysburg, PA 17325	Pre-K to 12
Children's Montessori School of Gettysburg	120 Broadway, Gettysburg PA 17325	K to 9
Gettysburg Seventh-day Adventist School	1493 Biglerville Rd, Gettysburg, PA 17325	Pre-K to 8
Hanover Mennonite School	3080 York Rd, Gettysburg PA 17325	2 to 9
Hoffman Homes, Inc.	P.O. Box 4777, Gettysburg PA 17325	2 to 12
Immaculate Conception School	101 N. Peter St, New Oxford, PA 17350	K to 8
Littlestown Christian Academy	2075 Fish & Game Rd, Littlestown, PA 17340	Pre-K to 8
Oxford Christian Academy	29 Center Square, New Oxford, PA 17350	4 to 9
Sacred Heart School	55 Basilica Dr, Hanover, PA 17331	K to 8
Shekinah Christian Academy	6925 York Rd, Hanover, PA 17331	4 to 12
St Francis Xavier School	465 Table Rock Rd, Gettysburg, PA 17325	Pre-K to 8
Vida Charter School	Eisenhower Center, Gettysburg, PA 17325	K to 6
Zwingli Christian School	403 W. King St, East Berlin, PA 17316	Pre-K to K

Source: Pennsylvania Department of Education, Private School Review (www.privateschoolreview.com)

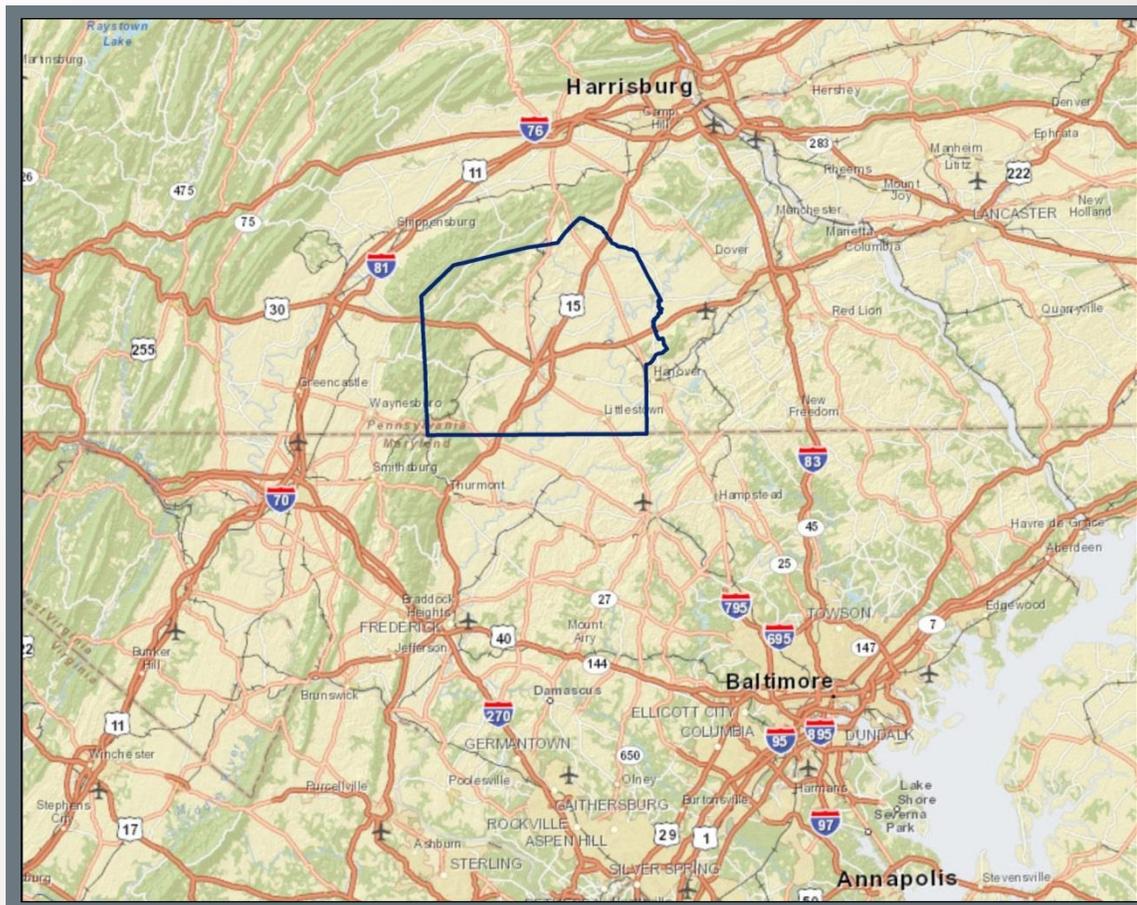


Colleges		
School	Address	Type
Gettysburg College	300 N. Washington St, Gettysburg, PA 17325	Private
Harrisburg Area Community College/ Gettysburg	731 Old Harrisburg Rd, Gettysburg, PA 17325	Public
Lutheran Theological Seminary at Gettysburg	61 Seminary Ridge, Gettysburg, PA 17325	Private

ADAMS COUNTY, PENNSYLVANIA

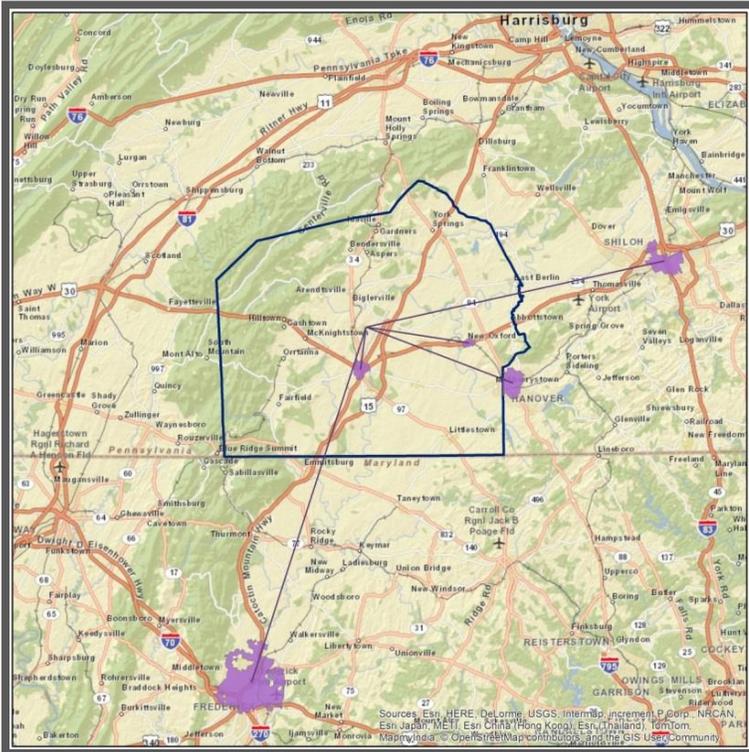
Transportation

- Adams County’s transportation network has not changed much over the years, except for the addition of a lane to each side of Route 15.
- Routes 15 and 30 are part of the National Highway System. Route 15 is a four-lane high- way which connects Washington D.C. and Leesburg, VA with the Turnpike, Harrisburg, and states north of Pennsylvania. Route 30, also known as the Lincoln Highway, was the first road to span the United States, Coast to Coast. Today, Route 30 in Adams County and six other Pennsylvania Counties is part of the region known as the “Lincoln Highway Heritage Corridor”.
- There are two commercial rail line lines in the County: the Western Maryland Railroad and the Gettysburg and Northern Railroad.
- Public transportation is limited to the Freedom Transit system, which serves Gettysburg Borough and connects to several places of interest outside of the Borough, like Wal- Mart, the Outlets, and medical facilities. A RabbitTransit express bus from Gettysburg to Harrisburg travels Route 15 throughout the week.



ADAMS COUNTY, PENNSYLVANIA

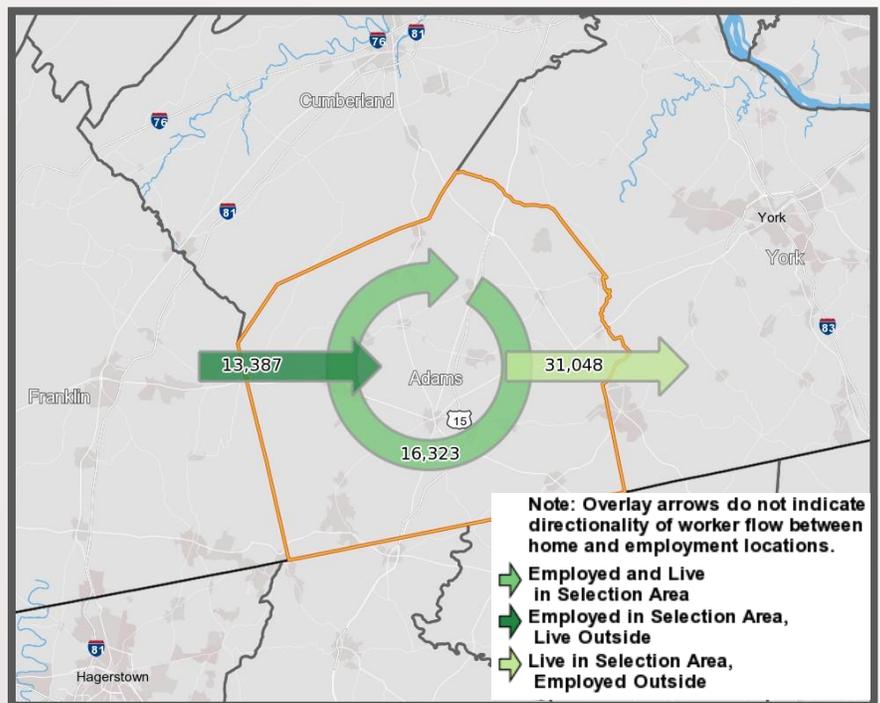
Commuting Patterns



Work Destination (Live in A.C.)		
	Count	Share
Total Primary Jobs	47,371	100.0%
Jobs Counts by Top 5 Places		
Gettysburg borough, PA	3,781	8.0%
Hanover borough, PA	3,462	7.3%
New Oxford borough, PA	1,062	2.2%
Frederick city, MD	782	1.7%
York city, PA	780	1.6%

Home Destination (Work in A.C.)		
	Count	Share
Total Primary Jobs	29,710	100.0%
Jobs Counts by Top 5 Places		
Hanover borough, PA	1,074	3.6%
Gettysburg borough, PA	1,056	3.6%
Carroll Valley borough, PA	615	2.1%
Littlestown borough, PA	488	1.6%
Parkville CDP, PA	462	1.6%

Out of 38,519 Adams County residents who are employed, there are 16,545 individuals with jobs in other counties as of September 2018 according to South Central Pennsylvania Workforce Development Board.



ADAMS COUNTY, PENNSYLVANIA

Agricultural Statistics

	1997	2002	2007	2012	2017
Farms (number)					
Pennsylvania	45,457	58,105	63,163	59,309	53,157
Adams County	984	1,261	1,289	1,188	1,146
Land in Farms (acres)					
Pennsylvania	7,167,906	7,745,336	7,809,244	7,704,444	7,278,668
Adams County	178,780	181,081	174,595	171,305	166,227
Average Size of Farm (ac)					
Pennsylvania	158	133	124	130	137
Adams County	182	144	135	144	145
Market Value of Products Sold					
Pennsylvania (\$1,000)	\$3,997,565	\$4,256,959	\$5,808,803	\$7,400,781	\$7,758,884
Adams County (\$1,000)	\$150,040	\$139,808	\$216,994	\$201,742	\$207,566
Average Per Farm (\$)					
Pennsylvania	\$87,942	\$73,263	\$91,965	\$124,783	\$145,962
Adams County	\$152,480	\$110,871	\$168,343	\$169,817	\$181,122

Source: Us Department of Agriculture, NASS; Census of Agriculture

The fruit industry has been an important part of Adams County’s history since the mid- nineteenth century. Adams County is the top apple and peach producing County in the Commonwealth and 6th in the nation for apples (according to the 2012 Census of Agriculture). Apples are Pennsylvania’s fourth largest agricultural commodity and about 400 to 500 million pounds of apples are produced each year. The Fruit belt contributes a conservative figure of \$580 million annually to the county’s economy and supports 8,500 – 9,500 jobs. Hanover Shoe Farms is the largest Standardbred breeding horse farm in the World. These farms are located throughout the southeast region of Adams County.



ADAMS COUNTY, PENNSYLVANIA

Land Holdings

There are over 20,000 acres of orchards and vineyards in the South Mountain region, which includes northern Adams County. The Adams County Fruitbelt contains a unique combination of soils, slopes, and micro-climate that has been recognized as prime land for orchards. The Fruitbelt has been deemed eligible for listing on the National Register of Historic Places and is considered “America’s Orchard”.

Orchard Land (acres)					
	1997	2002	2007	2012	2017
Pennsylvania	56,029	50,267	46,560	41,437	43,509
Adams County	20,563	17,219	15,404	14,758	15,410

Source: Us Department of Agriculture, NASS



Michaux State Forest is comprised of over 85,000 acres located partially in Adams, Cumberland, and Franklin Counties. Approximately 23,000 acres, or 6% of the land area, in Adams County is within the Michaux State Forest. The Forest is managed for a variety of wood products which benefit the local economy and offers a variety of recreational uses.



State & Federal Land in Adams County

Michaux State Forest	23,000 ac.
Gettysburg National Military Park	6,700 ac.
State Game Lands	1,800 ac.

Total acreage in Adams County 366,640 ac.

2020 ADAMS COUNTY BUDGET

Financial Policies

The financial health and welfare of Adams County are highly dependent upon establishing and maintaining sound financial planning objectives and strategies of implementation. These financial management policies assist the decision-making process of the Board of Commissioners (BOC) and county administration while operating independently of changing financial circumstances and conditions. These policies also provide guidelines for evaluating both current activities and proposals for future programs and direct the County's financial resources toward meeting the goals and programs of the strategic plan. The implementation of wise fiscal policies enables the County officials to protect the public interest and ensure public trust and confidence.

Financial Philosophies

County officials and management will ensure that sufficient financial resources are maintained to efficiently and effectively support and enhance economic opportunity, ensure public safety, preserve the natural environment, and protect our quality of life for the future.

The philosophy is incorporated into the County's day-to-day decision making through the adoption of financial objectives which are highlighted below. These objectives guide the decision making of the Board of Commissioners as well as County management.

Adams County's financial objectives are:

- Direct the County's financial resources toward meeting the goals of the County's strategic plan.
- Ensure the County maintains a strong financial base sufficient to provide a consistent level of County services even in a changing environment.
- Keep the County in a fiscally sound position in both the short- and long-term.
- Maintain sound financial practices that meet all applicable standards and continually strive to improve fiscal operations.
- Maintain sufficient financial liquidity to meet typical operating and contingent obligations.
- Provide a framework for the practical use of debt financing and maintain a high credit rating in the financial community while assuring taxpayers that County government is financially well managed and operated in a sound fiscal condition. Adams County is currently rated Aa2.
- Maintain internal control systems to provide a high level of assurance that financial information is accurately reported on a reliable and cost-effective basis.
- Set fourth operating policies that minimize the cost of government and financial risks.
- Guide the BOC and management on policy decisions that have significant financial impact.
- Assess the condition of and maintain existing infrastructure and capital assets.
- Certify the County is able to withstand local and regional economic variations and adjust to changes in the service requirement of the community.
- Promote sound financial management by providing accurate and timely information on the County's financial condition.
- Improve productivity and eliminate duplication of County functions through periodic review and evaluation of County programs.
- Promote cooperation and coordination with other governmental entities.

2020 ADAMS COUNTY BUDGET

Budget Policy

The County budget is a financial plan of estimated expenditures and revenues for the coming year. The annual budget provides historical, current, and future comparisons of revenue and expenditures. The budget is outcome-oriented and will be developed and monitored based on available funding, resources will be allocated based on prioritized results, and monitored based on goals, measures, objectives, and the related results.

Adams County's budget is developed based on the Commonwealth of Pennsylvania County Code with a few exceptions. The budget is the same basis of accounting as the major fund statements in the Comprehensive Annual Financial Report (CAFR) in which the County published in 2018. Adams County has one budget year that runs on a calendar year.

The county will maintain a balanced budget. $\text{Revenues} + \text{Transfers} + \text{Fund Balance} \geq \text{Expenditures}$.

Any appropriations that are unspent at the end of a budgetary year will lapse into the fund balance. The Commissioners approve any necessary amendments for roll-forward amounts by budget resolutions for capital projects and grants that expand multiple budget years.

The County Commissioners will be provided quarterly interim budget reports comparing actual versus budgeted revenue and expense activity. This report is given by the Finance Department.

The Board of Commissioners, under Pennsylvania law, has the authority and responsibility for managing the county budget. In this role, the Commissioners assess the changing needs of the community and make periodic changes in the budget to meet these needs.

What is "Budgetary Basis"?

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

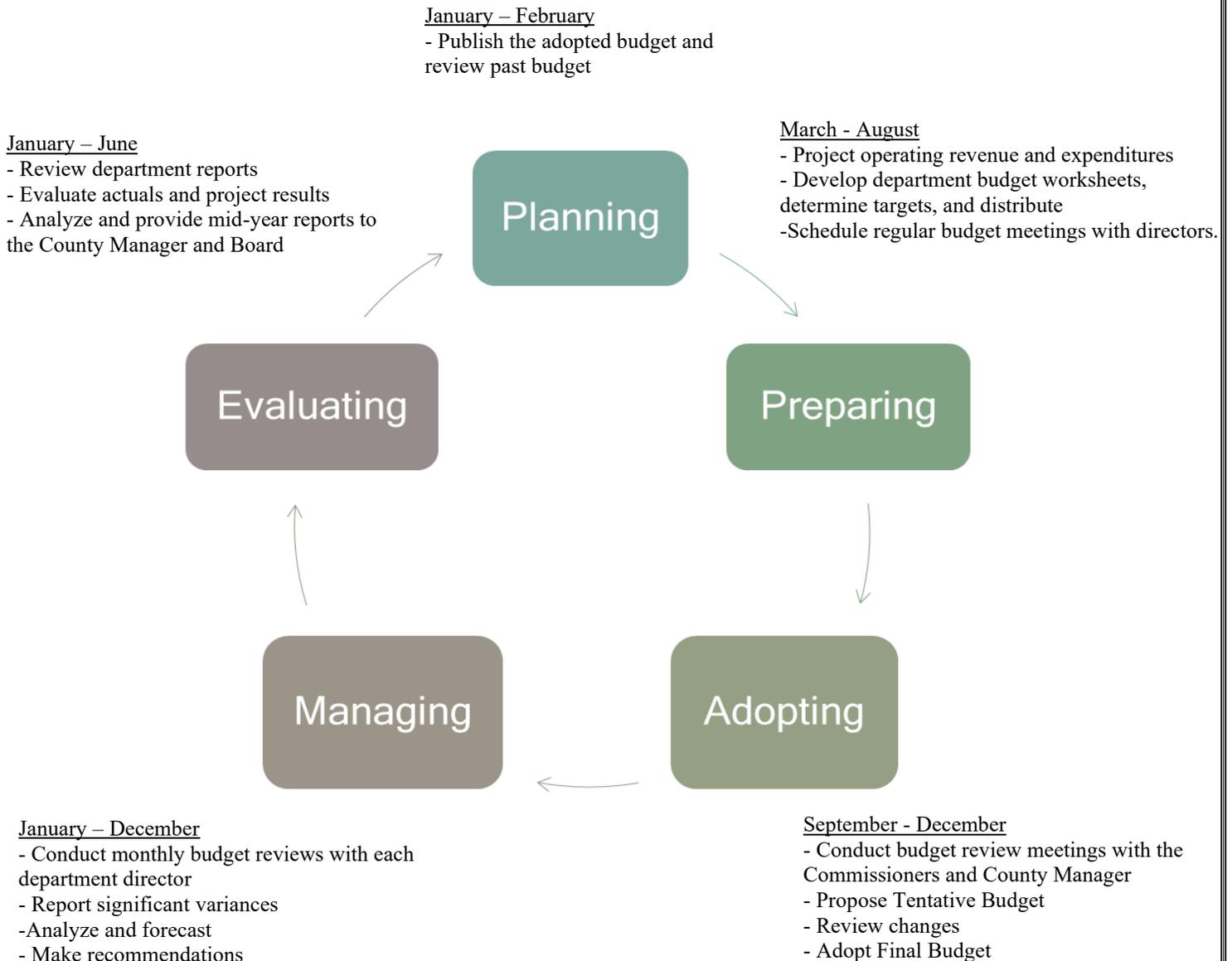
Accrual Basis is the method of accounting that recognizes the financial effect of transactions, events, and interfund activity when they occur, regardless of the timing of related cash flows

Modified Accrual is the basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways: 1) Revenues are not recognized until they are measurable and available and; 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

2020 ADAMS COUNTY BUDGET

Budget Process

The budget is the County’s plan to collect and use revenues in a means that address the most critical public needs to benefit the citizens. The effort to put this document together takes collaboration from each department within the County. The Board of Commissioners, after consultation with the department heads, identify budget objectives for the upcoming fiscal year. With these objectives in place, it provides direction for the formulation of the proposed budget. The budget process is continuous throughout the year and from one year to the next. The cycle begins in January as the New Year starts with an adopted budget. As required by the Commonwealth of Pennsylvania County Code, the proposed budget is to be made available for public inspection for at least twenty days prior to final adoption. Adoption is also required by December 31st. An annual budget is required to be legally adopted for the General Fund, although it is not required for all its other funds (see page 52 for list of other funds). Below is a chart that identifies important time frames in preparation for the adoption of the budget.



2020 ADAMS COUNTY BUDGET

Budget Process (continued)

The budget is designed to identify the needs of Adams County citizens for services to improve their quality of life, to quantify those needs, to categorize them into cost centers for accountability, and to determine the revenues which will be available to provide those needs. The budget is used as a blueprint to allocate scarce resources.

A department's budget is comprised of three parts as follows:

Salaries and related Benefits – these are pulled from the Human Resource's position control file and the adopted benefits package for each employee within a department. Finance monitors position budgeting throughout the calendar year. Finance verifies the calculation of overtime submitted by the department director.

Operating Expenditures – based off trends from previous years or stays flat from year to year. Department directors submit their request for what they believe the upcoming expenses will be for the budget year.

Capital – a request for these items are submitted in a separate budget packet, which will be presented to the Board of Commissioners for approval. Funding for the Capital Budget is separately adopted.

All lines have available areas to attach any comments, notes, or documents to support the request for that line.

Revenue Projections – each department estimates based on their own knowledge. Finance will prepare the estimated revenue projections based on previous years for all funds. Information provided by the departments assist in determining those projections. If a department forecasts a significant increase or decrease in revenues, the rationale behind such forecast should be clear, credible, and defensible.

Expenditure Projections –The County does zero based budgeting, but as with most anything, historical spending patterns are often a good indicator of future expenditures. Therefore, to assist in the preparation of the operating expenses, the budget program provides comparative data from previous years including real time information of activity in the current budget cycle.

The Finance Department reviews and prepares summary documents which detail the department's recommendations that include major changes in the budget, recommend new positions, capital purchases, planned new programs and projects, and any other significant expenditure changes. The Finance Department then meets with the Board of Commissioners and presents the information to them. The Board reviews the information, asks questions, and further refines the budget. Once satisfied with the budget, an advertisement is placed for a public hearing and copies are made available for review. The Board then adopts the budget after hearings are completed and final changes are made. It is then made available for Adams County citizens to view at any time.

2020 ADAMS COUNTY BUDGET

Budget Overview

Dear Board of County Commissioners and Adams County Residents:

The Finance Team is pleased to present a balanced budget for 2020 to the Board of Commissioners and Adams County citizens. Our budget indicates a healthy budget, steady growth, decreased debt, strong cash reserves and a positive outlook. Services to the citizens of Adams County is our primary goal. This budget was balanced using a modest amount of reserves and a collaborative effort from all the County and Court departments. Finally, the leadership from the Board of Commissioners and in accordance with the Commonwealth of Pennsylvania County Code and Adams County budget and fiscal policies.

Moreover, this budget embodies the organizational core values, strategic goals and planning efforts by the Commissioners to provide an overall better quality of life in Adams County. By providing a more efficient government; preserving agriculture and growing our economy; utilizing the criminal justice system; delivering emergency preparedness; and fostering healthy communities, these all encompass the elements of a successful strategic plan represented in Adams County, Pennsylvania's 2020 Adopted Budget.

Our budget format is presented in summary by three sections; the General Fund; the Special Revenue Funds; and Special Funds. For each section you will find Funding Sources and Expenditures broken out by function type according to Governmental Accounting Standards Board. (GASB).

First, an aggregate view for all budgeted funds (services) for 2020 where revenues and expenditures total \$70.9 million. This includes utilizing 2 million of reserves, leaving \$172,134 as a transfer out for contribution to Capital. The County has other funds that we are not required to budget for and are identified on page 50.

General Fund

The County's largest major fund; the General Fund, includes all operations except for what makes up the Special Revenue Funds and Special Funds. The General Operating Fund Revenues adopted in 2020, excluding transfers and appropriated fund balance, totaled \$50.4 million, a 1.0% increase over the 2019 adopted General Fund.

There are twenty-nine departments/programs/division that make up the General Fund services. These include: Building and Maintenance, County Complex, Clerk of Courts, Commissioners, Controller, Cooperative Extension, Coroner, Court Administration, District Attorney, Elections/Voter Registration, Emergency Services, Finance/Purchasing, Human Resources, Information Technology, Planning and Development, Conservation District, Protective Inspections, Prison, Central Processing, Prothonotary, Public Defender, Register/Recorder, Security, Sheriff, Solicitor, Tax Services, Treasurer, Veteran's Affairs, and Victim Witness. The County allocates all salaries and benefits directly to their perspective program.

Including net transfers, the General Fund for 2020, produced a negative contingency reserve of \$1.8 million, while anticipating \$2 million from fund balance reserves, ending up with a positive contribution to capital of \$172,134. This includes covering the subsidy for the special funds.

While reviewing the financial metrics of the County, it was determined since the County has a solid and healthy Fund Balance, to utilize a modest portion toward 2020's budget and waive a tax increase this year.

2020 ADAMS COUNTY BUDGET

Budget Overview (*continued*)

Highlights of the **General Fund revenue** increases are primarily due to the following factors:

- The largest noticeable increase with revenues is attributed to the Adams County Adult Correctional Facility. Last year the County researched rates for housing Federal inmates. A study showed the County's rate was on the low end in comparison to other like facilities and therefore, suggested the County look into requesting a rate increase. The rate increase has been granted and the 2020 budgeted revenues have increased from 2019 to 2020 by \$309,000.
- Court Administration encompasses all court combined departments representing an increase in revenues of \$289,000 primarily due to an increase in County fines and fees. The County continues to review their revenues looking for potential increases based on trend analysis. Departments are routinely reviewing and increasing their fees for Charges for Services. The results are reflected in the increase charges for services throughout this budget in various departments. For example, the collaborative efforts have produced more accurate budgeted revenues in the Treasurer's Office and Clerk of Courts Office. Keeping a close eye on the market with respect to declining interest rates, we still found we were understating interest income and therefore we able to make positive adjustments with revenues.

Highlights of the **General Fund expenditure** increases are primarily due to the following programs:

- From 2019 to 2020, the Adams County Court Programs show an increase in budgeted expenditures of approximately \$1 million dollars or approximately 11% due primarily to the restructuring initiative. In addition to the initiative that began in 2019, the Courts added several new positions based on caseload and demand. This was accomplished through strategic goals and planning, for example, by adding two new probations officers that are skilled in utilizing effective assessment tools to identify low risk offenders and prison alternatives. The true impact of this initiative is represented between 2019 and 2020 budgets. Finally, in 2020 two more tip staff positions were added to the pool to increase efficiencies with court processes. Part of the restructure included rolling into the Courts Budget the Law Library, a budget by itself is approximately \$160,000.
- In 2020, the Adams County Adult Correctional Complex saw a 4% increase, approximately \$535,000 over 2019. The primary share of this increase is due to health insurance rate increases. Other areas that increased over 2019 are Professional Services, Contracted Services and salary adjustments. The facility is now over 16 years old and is starting to require upkeep maintenance and several contracts have increased. Also, the food service contract increased. Given this facility is 24/7 operation, the County is continuously managing various challenges such as employee turnover, union contracts, overtime, and general maintenance cost to maintain.
- Information Technology increased by \$339,000, or 27% over 2019 due to department restructuring and contracted services. Technology is a fast-growing industry and resources are needed to keep software and hardware up to date.

2020 ADAMS COUNTY BUDGET

Budget Overview (*continued*)

Special Revenue Funds

The County's Special Revenue Funds are made up of the following services: 911 Telecommunications, Children & Youth Services, and Hazardous Materials. Total aggregate revenues adopted for 2020 Special Funds are \$14.3 million (includes subsidy from General Fund of \$3.1 million) a slight increase in revenues over 2019 of \$373,000, or approximately 3%. The following program is a driving factor for the increase:

- The Children and Youth Services program increased revenues by \$250, 000 primarily due to an increase in the following state programs: Act 148; Truancy Prevention Grant and EBG-Family Finding. In turn the special fund expenditures also increased causing the subsidy from the General Fund to increase over last year by \$113,708.

Special Revenues Fund	2019	2020	Variance
911 Telecommunications	2,228,434	2,182,159	(46,275)
Children & Youth Services	8,184,807	8,435,543	250,736
Independent Living	408,655	465,105	56,450
Hazardous Materials	65,326	63,899	(1,427)
	10,887,222	11,146,706	259,484
<i>General Fund Subsidies</i>	<i>3,036,661</i>	<i>3,150,369</i>	<i>113,708</i>
Total Special Funds	\$ 13,923,883	\$ 14,297,075	\$ 373,192

Other Special Funds

Overall the 2020 Adams County Special Funds adopted budget, compared to the 2019 Special Funds adopted budget, shows an overall increase of approximately \$267,000 in revenues and \$267,000 in expenditures. Under this section, the County budgets for the Act 13 Bridge Improvements and the Liquid Fuels grant. Both are federal funds focused on improving and maintaining the 42 County- owned bridges. Each year the County Engineer will evaluate and identify any needed improvements and projects relating to the bridges. The increase in revenues and expenses are a result of the wear and tear that the County bridges face every day whether it is accidents or the weather that affect the bridges.

2020 ADAMS COUNTY BUDGET

Revenue and Expenditure Summary

Revenues

	2017 Budget	2018 Budget	2019 Budget	2020 Budget	% change from '19 to '20
General Fund	\$ 45,470,513	\$ 52,867,928	\$ 52,762,382	\$ 55,444,803	5.1%
*Special Revenue Funds	12,506,835	13,513,995	13,923,883	14,297,075	2.6%
Special Funds	15,720,764	22,305,900	862,925	1,130,000	31%

*The Special Revenue Fund includes subsidies in which the General Fund contributes.

Expenditures

	2017 Budget	2018 Budget	2019 Budget	2020 Budget	% change from '19 to '20
General Fund	\$ 45,470,513	\$ 50,833,911	\$ 52,027,663	\$ 55,444,803	6.5%
Special Revenue Funds	12,506,835	13,513,995	13,923,883	14,297,075	2.6%
Special Funds	15,720,764	22,305,900	862,925	1,130,000	31%

Capital

	2017 Budget	2018 Budget	2019 Budget	2020 Budget	% change from '19 to '20
Capital Budget Expenses	\$ 1,951,369	\$ 2,523,975	\$ 2,879,703	\$ 3,125,805	8.5%

ADAMS COUNTY BUDGET – 2020

<u>Department</u>	<u>Revenue</u>	<u>Expenses</u>
<i>General Fund</i>		
Building/Maintenance	4,500	1,691,308
County Complex	-	210,327
Clerk of Courts	1,011,450	715,128
Commissioners	638,040	8,625,917
Controller	-	659,797
Cooperative Extension	-	626,217
Coroner	33,000	224,904
Court Administration	2,240,600	9,002,870
District Attorney	381,304	1,565,716
Elections/Voter Registration	1,000	448,811
Emergency Services	113,608	420,486
Finance / Purchasing	-	549,079
Human Resources	40,080	737,090
Information Technology (IT)	1,400	1,596,427
Planning	337,300	1,528,216
Conservation District	438,018	872,031
Prison	1,262,300	12,997,698
Central Processing	400,000	772,562
Protective Inspections	6,500	96,964
Prothonotary	330,000	441,233
Public Defender	-	696,697
Register & Recorder	655,000	456,699
Security	-	598,112

2020 ADAMS COUNTY BUDGET

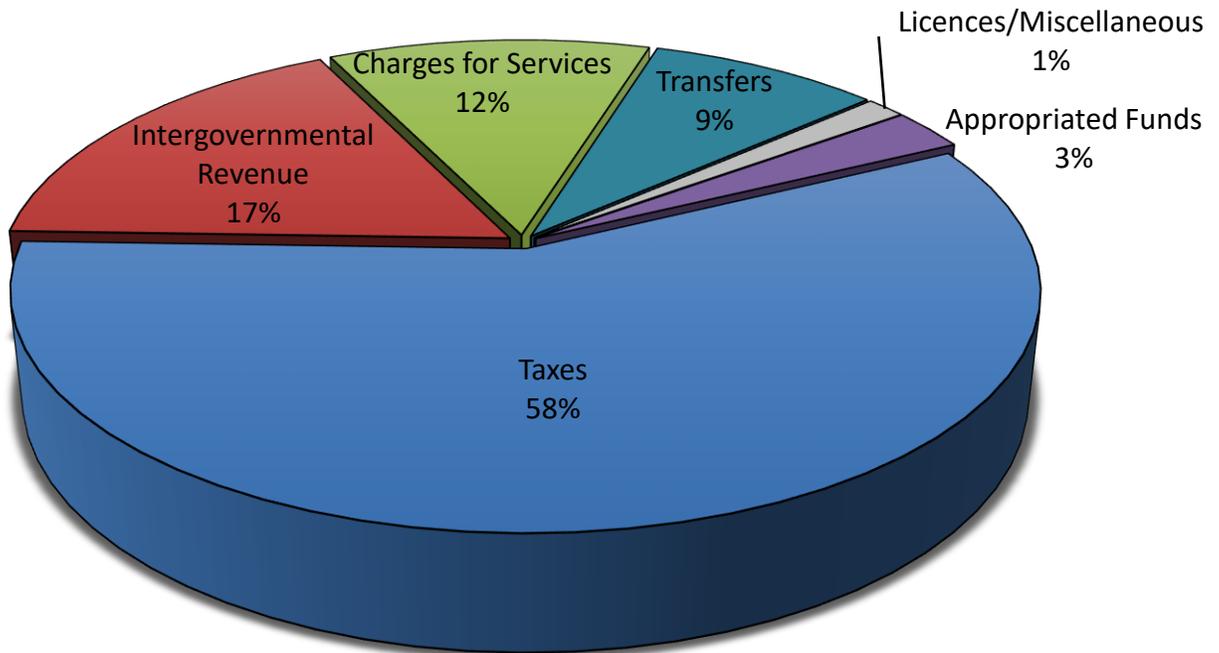
ADAMS COUNTY BUDGET – 2020

Department	Revenue	Expenses
<i>General Fund (cont.)</i>		
Sheriff	259,650	1,551,264
Solicitor	100	482,902
Tax Services	41,591,810	3,033,728
Treasurer	444,060	296,096
Veterans' Affairs	-	192,182
Victim Witness	201,783	481,839
Transfers	3,053,300	3,872,503
Appropriated Fund Balance	2,000,000	-
<i>Total General Fund</i>	55,444,803	55,444,803
Special Revenue Funds		
911 Telecommunications	2,182,159	4,096,961
Children & Youth	8,435,543	9,536,243
Independent Living	465,105	544,961
Hazardous Materials	63,899	118,910
<i>Subsidy provided by General Fund</i>	3,150,369	-
<i>Total Special Revenue Funds</i>	14,297,075	14,297,075
Special Funds		
Act 13 Bridge Improvements	355,000	355,000
Liquid Fuels Grant	775,000	775,000
<i>Total Special Funds</i>	1,130,000	1,130,000
TOTAL COUNTY BUDGET	70,871,878	70,871,878
<i>Contingency Reserve</i>	-	
TOTAL CAPITAL BUDGET	-	3,125,805

*\$172,134 as contribution to capital, which can be found as a transfer out on page 188

2020 ADAMS COUNTY BUDGET

Where do the 2020 funds come from?



Taxes: Real estate property taxes, PILT (Payment In Lieu of Taxes), and per capita tax. Property tax revenue is derived from the County's assessed valuation and the mill levy. This is the largest single source of revenue to Adams County. Assessed value is used to determine the value of a property for the purpose of measuring applicable taxes. Mill levy is the assessed property tax rate used by local governments to raise revenue to provide public services. The millage rate for 2020 was set at 4.1893, the same rate as 2019.

Intergovernmental Revenue: This revenue category is comprised of Federal, State, or Local grants for a specified program or purpose. Purposes include human services, housing and urban development, workforce investment, community corrections, and others.

Charges for Services: This revenue category is comprised of revenue generated from services the County provides to residents and other entities. Departmental earnings consist of fees, fines, and reimbursements.

Interfund Transfers: Amounts received from another fund of the County with the purpose of matching intergovernmental revenue, contributing to programs, or purchasing specialized services (See Transfer break down on page 188)

Licenses/Miscellaneous: This includes investment earnings as well as all licenses (*i.e. marriage, hunting, fishing, dog, etc.*) This revenue category is comprised of interest earned on cash deposits and other investments. This category has decreased by approximately \$281,000 or 21% from 2019 due to not having the sale of an asset or one-time revenues. However, investment interest income, under the Treasurer's Department, is approximately \$160,000 more compared to 2019 due to the increasing investment rates across the country.

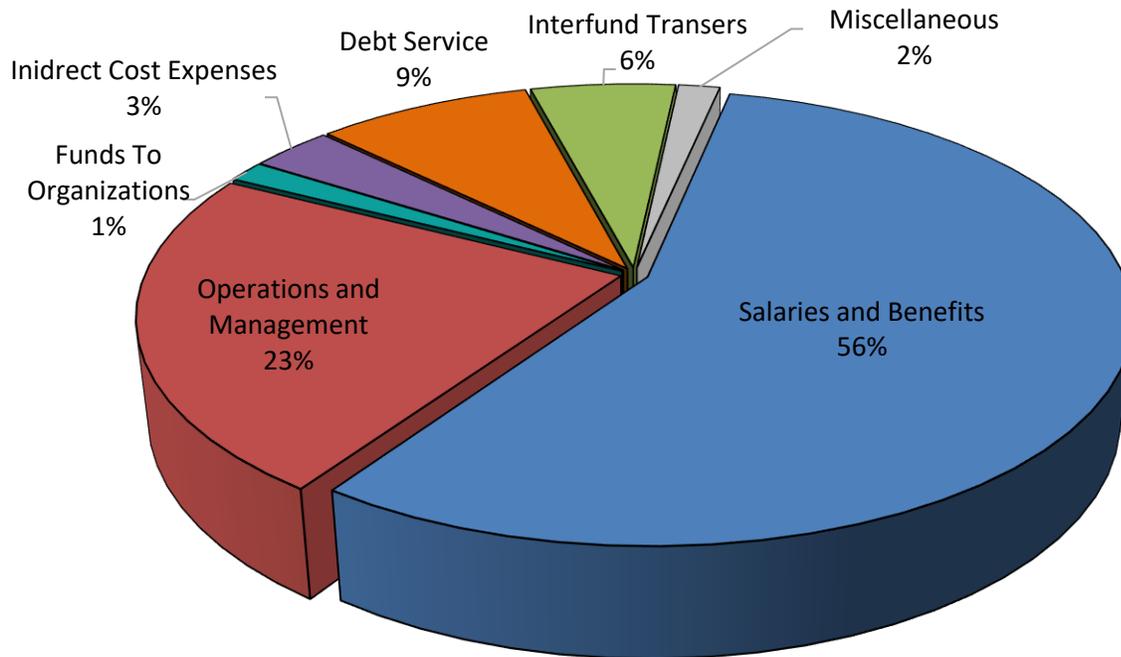
Appropriated Funds: The County is financially stable with a healthy cash reserve and a good credit rating of Aa2, so \$2,000,000 will be used to balance the 2020 budget. This practice has been used in previous years for additional revenue.

2020 ADAMS COUNTY BUDGET

Revenue by Department	2019	2020	Variance	% Change
Building & Maintenance	4,500	4,500	-	-
County Complex	-	-	-	-
Clerk of Courts	829,685	1,011,450	181,765	21.91%
Commissioners	1,049,094	638,040	(411,054)	-39.18%
Controller	-	-	-	-
Cooperative Extension	-	-	-	-
Coroner	22,500	33,000	10,500	46.67%
Court Administration	1,959,645	2,240,600	280,955	14.34%
District Attorney	374,296	381,304	7,008	1.87%
Elections/Voter Registration	2,000	1,000	(1,000)	-50.00%
Emergency Services	96,357	113,608	17,251	17.90%
Finance/Purchasing	-	-	-	-
Human Resources	22,945	40,080	17,135	74.68%
Information Technology	1,220	1,400	180	14.75%
Planning	490,835	337,300	(153,535)	-31.28%
Conservation District	424,879	438,018	13,139	3.09%
Prison	953,065	1,262,300	309,235	32.45%
Central Processing	350,000	400,000	50,000	14.29%
Protective Inspections	8,500	6,500	(2,000)	-23.53%
Prothonotary	283,500	330,000	46,500	16.40%
Public Defender	-	-	-	-
Register & Recorder	600,000	655,000	55,000	9.17%
Security	80	-	(80)	-100.00%
Sheriff	243,150	259,650	16,500	6.79%
Solicitor	100	100	-	0.00%
Tax Services	41,713,231	41,591,810	(121,421)	-0.29%
Treasurer	283,580	444,060	160,480	56.59%
Veterans Affairs	-	-	-	-
Victim Witness	222,220	201,783	(20,437)	-9.20%
911 Telecommunications	2,228,434	2,182,159	(46,275)	-2.08%
Children & Youth	8,184,807	8,435,543	250,736	3.06%
Independent Living	408,655	465,105	56,450	13.81%
Hazardous Materials	65,326	63,899	(1,427)	-2.18%
Act 13	151,700	355,000	203,300	134.01%
Liquid Fuels	711,225	775,000	63,775	8.97%
Appropriated Fund	-	2,000,000	2,000,000	-
Transfer	2,827,000	3,053,300	226,300	8.00%
Subsidy Provided	3,036,661	3,150,369	113,708	3.74%
Total Revenues	\$ 67,549,190	\$ 70,871,878	\$ 3,322,688	4.92%

2020 ADAMS COUNTY BUDGET

Where do our 2020 funds go?



Salaries and Benefits: County employee wages such as full time, part time, overtime, elected officials, call/beeper pay and benefits which include health, workers' comp., FICA, pension, etc. The personnel category increased approximately \$3 million from 2019's adopted budget. New positions were budgeted for in 2020 and employees did receive a cost of living increase which total approximately \$715,000. This is Adams County's largest expenditure category.

Operations and Maintenance: This expenditure category provides various contracted and professional services to the County. Items included are professional consulting, contracted services, legal, advertising, building repair maintenance, vehicle repair maintenance, training, conferences, etc. It has increased approximately \$610,000 or 4% compared to 2019 due to the slight increase in contract prices.

Funds to Organizations: Appropriations or grants to other entities or non-profit organizations that provide services to the community.

Indirect Cost: A cost not directly accountable to a particular function such as utilities, *i.e. electric, water/sewer, gas, etc.*

Debt Services: Principal and interest payments for general obligation long-term debt for Adams County. Debt services are expected to decrease \$68,000 in 2020 compared to 2019.

Interfund Transfers: Amounts transferred to another fund of the County to assist in financing the services provided. They are internal transactions only and do not necessarily represent actual cash outflow from the County. Transfers-in offset transfers-out. (Transfers can be seen on page 188)

Miscellaneous: Contingency items such as Library Tax which is approximately \$1,145,650.

2020 ADAMS COUNTY BUDGET

Expenditures by Department	2019	2020	Variance	% Change
Building & Maintenance	1,514,849	1,691,308	176,459	11.65%
County Complex	219,277	210,327	(8,950)	-4.08%
Clerk of Courts	631,769	715,128	83,359	13.19%
Commissioners	8,551,174	8,625,917	74,743	0.87%
Controller	566,507	659,797	93,290	16.47%
Cooperative Extension	644,852	626,217	(18,635)	-2.89%
Coroner	212,957	224,904	11,947	5.61%
Court Administration	8,127,601	9,002,870	875,269	10.77%
District Attorney	1,525,884	1,565,716	39,832	2.61%
Elections/Voter Registration	422,844	448,811	25,967	6.14%
Emergency Services	379,654	420,486	40,832	10.76%
Finance/Purchasing	537,698	549,079	11,381	2.12%
Human Resources	723,772	737,090	13,318	1.84%
Information Technology	1,257,402	1,596,427	339,025	26.96%
Planning	1,608,900	1,528,216	(80,684)	-5.01%
Conservation District	781,546	872,031	90,485	11.58%
Prison	12,461,706	12,997,698	535,992	4.30%
Central Processing	739,523	772,562	33,039	4.47%
Protective Inspections	92,302	96,964	4,662	5.05%
Prothonotary	391,745	441,233	49,488	12.63%
Public Defender	629,825	696,697	66,872	10.62%
Register & Recorder	411,178	456,699	45,521	11.07%
Security	504,257	598,112	93,855	18.61%
Sheriff	1,414,854	1,551,264	136,410	9.64%
Solicitor	290,489	482,902	192,413	66.24%
Tax Services	2,933,022	3,033,728	100,706	3.43%
Treasurer	303,189	296,096	(7,093)	-2.34%
Veterans Affairs	180,337	192,182	11,845	6.57%
Victim Witness	397,889	481,839	83,950	21.10%
911 Telecommunications	3,976,722	4,096,961	120,239	3.02%
Children & Youth	9,290,546	9,536,243	245,697	2.64%
Independent Living	538,458	544,961	6,503	1.21%
Hazardous Materials	118,157	118,910	753	0.64%
Act 13	151,700	355,000	203,300	134.01%
Liquid Fuels	711,225	775,000	63,775	8.97%
Transfer	3,570,661	3,872,503	301,842	8.45%
Capital Reserve Fund	2,879,703	3,125,805	246,102	8.55%
Total Expenditures	\$66,814,471	\$ 70,871,878	\$ 4,303,509	6.07%

2020 ADAMS COUNTY BUDGET

Budget Adoption and Modification

Basis of Budget

The budgets of governmental fund types (General Fund, Special Revenue Funds, Special Funds, and Capital) are prepared on a modified accrual basis (see definition in Budget Policy on page 31). Under this method, revenues are recognized when they are both measurable and available to finance expenditures of the fiscal period covered by the budget. Expenditures are recognized in the accounting and budgeting period in which fund liabilities are incurred, with the exception of debt service which is recognized when due.

The County adopts its budget in conformity with generally accepted accounting principles (GAAP) and Governmental Accounting Standards Board (GASB). Reporting differences exist between the budget and the Comprehensive Annual Financial Report (CAFR) for the reporting of indirect costs, maintenance in lieu of rent, and allocated costs. These costs are charged to various federal and state programs based on a formal plan developed annually by the County. The CAFR reports these expenditures in the funds benefiting from the services provided or as a reduction of expenses in the General Fund. For budgeting purposes, the expenditure reduction is classified as a General Fund revenue (Transfer from Other Funds) to support general government.

Level of Control

The County is legally required to maintain budgetary controls at the major function level. In practice, the County maintains budgetary control at the line item level for grant funded accounts. Non-grant funded accounts are controlled at the categorical level. Appropriated budgets are integrated into the accounting system. Encumbrances, which are commitments related to purchase orders and contracts for goods and services not yet received, are recorded in the accounting system and used as an element of budgetary control.

BUDGET ADJUSTMENT POLICY

During the course of the year, departmental needs and priorities may change, emergencies may occur, or additional revenue may arise. As a result, funds may need to be transferred within the department's budget, additional revenues recognized, or the expenditure budget increased.

Budget Amendments

A budget amendment is necessary when an additional appropriation increases a department's total budget by recognizing additional revenue sources, a transfer from another fund, a transfer within a fund from the unappropriated contingency line item, or a transfer from one department to another department within a fund. Budget amendments require Board action approval as part of the Finance agenda at a public Commissioner's meeting.

Budget Modification

An internal budget modification is necessary anytime a request is made to move funds from one line item to another without changing the overall total of the department's budget. Budget transfers must be approved by the Department Head, the County Manager, or the Board of Commissioners.

Unused Funds

Any appropriations which are unspent at the end of the year lapse into fund balance. This fund balance may be used to help balance future budgets or placed into reserve funds.

2020 ADAMS COUNTY BUDGET

Budgeted Position Count

	2018	2019	2020
<i>Building and Maintenance</i>	20	20	23
<i>County Complex</i>	2	2	2
<i>Clerk of Courts</i>	11	11	11
<i>Commissioners</i>	8	8	7
<i>Controller</i>	6	6	7
<i>Cooperative Extension</i>	5	5	5
<i>Coroner</i>	6	6	7
<i>Court Administration</i>	118	124	123
<i>District Attorney</i>	15	16	16
<i>Elections/Voter Registration</i>	4	4	3
<i>Emergency Services</i>	2	2	2
<i>Finance/Purchasing</i>	5	5	5
<i>Human Resources</i>	6	6	6
<i>Information Technology</i>	13	11	16
<i>Planning</i>	16	16	16
<i>Conservation District</i>	11	11	12
<i>Prison</i>	133	130	131
<i>Central Processing</i>	7	8	8
<i>Protective Inspections</i>	1	1	1
<i>Prothonotary</i>	6	6	7
<i>Public Defender</i>	7	7	7
<i>Register and Recorder</i>	6	6	6
<i>Security</i>	10	10	11
<i>Sheriff</i>	20	20	20
<i>Solicitor</i>	3	3	4
<i>Tax Services & Tax Collectors</i>	54	53	53
<i>Treasurer</i>	6	6	6
<i>Veterans Affairs</i>	2	2	2
<i>Victim Witness</i>	6	7	7
<i>911 Telecommunications</i>	35	36	37
<i>Children and Youth Services</i>	47	48	50
<i>Independent Living</i>	6	6	6
<i>Hazardous Materials</i>	1	1	1
<i>Act 13 Bridge Improvements</i>	-	-	-
<i>Liquid Fuels</i>	-	-	-
	598	603	618

2020 ADAMS COUNTY BUDGET

Budgeted Positions Overview

Overall, the County witnessed a net increase of fifteen positions from 603 positions in the 2019 budget to 618 positions in the 2020 budget.

The variance between 2019 and 2020 is larger than it has been in years because creating new positions were held off for the past two years. The County has grown substantially in the past two years, and since new position were declined for budgetary reasons, it was only a matter of time until it was necessary to re-evaluate the need. There have been increases in workload and demand for services. The County knows that personnel levels must at times be adjusted to meet our required service levels. The following breakdown outlines the specific personnel changes that were made:

Position Changes

Commissioners

- The Commissioner's Office has one Full Time Administrative Assistant position that has been vacant for a few years. It was decided not to budget for the position in 2020.

Solicitor

- Due to the increased workload on the Solicitor's Office, one additional Assistant Solicitor was added during 2019.
- The addition of the assistant solicitor allows for specialization on subject matter.

Information Technology

- Due to a restructuring of the department, one Assistant Director position has been budgeted for in 2020.
- The department has also added one additional Tech position along with two interns.
- The Court IT Support Specialist position has been transferred from Courts to the IT Department.

Building and Maintenance

- Due to increased workload and staff adjustments, two Maintenance Tech Helper positions were created for the various County buildings.
- One additional Full-Time custodian position was added.

Elections and Voter Registration

- Due to being fully staffed, the department decided not to budget for a Part Time as Needed position for during the elections.

Security

- The creation of one Part Time Security officer will allow increased efficiency in security operations with the increased public traffic in County buildings.

2020 ADAMS COUNTY BUDGET

Budgeted Positions Overview (*continued*)

Prison

- Due to available grant fund and increased workload, one additional Treatment Specialist was added to the Facility.

Conservation District

- The Commonwealth of Pennsylvania has been pushing the Conservation District to install more Agricultural Best Management practices in Adams County. An Agricultural Conservation Tech position was added to meet those needs.
- The District was able to receive grant funding for 3 years to cover 80% of the salary and benefits for the position.

Controller

- As a result of a Business Process Review, the vendor of the County's software system recommended the creation of a Financial System Support Specialist.
- The position will be the expert on the Enterprise Resource Planning (ERP) system and will be responsible for system maintenance and trouble shooting.
- This position also allows for in house support with financial report writing.

Coroner

- Due to increased workload, the Coroner's Office added an additional Part Time as Needed Coroner to supplement the department.

Court Administration

- The Court IT Support Specialist position has been transferred out of the Courts to be under the It Department.

911 Telecommunications

- One Full Time Computer Aided Dispatch position has been added to work with the department in the upgrade of the next generation 911 system.

Children and Youth Services

- Due to increased workload and additional grant reimbursement, two additional office assistants were added.

2020 ADAMS COUNTY BUDGET

How Revenues and Expenditures are Classified

- ❖ Real Estate Taxes: Obligatory charges, based on the assess value of real property, which are imposed to finance services performed for the common benefit of citizens.
- ❖ Federal, State, and Local Grants: Funding for a specified program or purpose. Grants are also known as intergovernmental revenues.
- ❖ Departmental Earnings: User fees, fines, court-related cost reimbursements, licenses, permits, and commission paid by the Commonwealth to elected row officers for collecting various fees and charges are combined into this category for summary purposes.
- ❖ Interfund Transfers: Amounts received from another fund of the County with the purpose of matching intergovernmental revenue, contributing to programs.
- ❖ Appropriated Fund Balance: Unrestricted carryforward balances authorized for appropriation, unexpended dedicated funding, and unexpended bond proceeds from the current year may be used to complement other revenue sources in the ensuing budget year.

Expenditures are classified by category of cost and also by functional area. Categories are used for budgetary purposes which are comprised of the following:

- ❖ Personnel: Salaries, wages, FICA, and benefits.
- ❖ Operating: The costs of maintenance, professional and contracted services, utilities, materials and supplies.
- ❖ Capital Expenditures: Fixed assets having a useful life of more than twelve months and a purchase cost of more than \$5,000.
- ❖ Funds to Organizations: Appropriations or grants to other entities or non-profit organizations that provide services to the community.
- ❖ Interfund Transfers: Amounts transferred to another fund of the County to assist in financing the services provided by the recipient fund. The transfers may be contributory, payment for specialized services, or mandated as a condition of receiving federal or state funding.
- ❖ Debt Service: Principal and interest payments for general obligation long term debt.
- ❖ Allocated costs: Payments made to the General Fund for administrative, space, and depreciation cost by departments receiving federal and state grants.
- ❖ Other Expenditures: Contingency items and unappropriated funds.

2020 ADAMS COUNTY BUDGET

Fund Structure

Department / Fund	General Fund	Children & Youth Services	Liquid Fuels	Hazardous Materials	Act 13 Bridge Improvements	911 Telecommunications	Capital Projects - Reserve
Building & Maintenance							
County Complex							
Clerk Of Courts							
Commissioners							
Controller							
Cooperative Extension							
Coroner							
Court Admin							
District Attorney							
Election / Voter Registration							
Emergency Services							
Finance / Purchasing							
Human Resources							
Information Technology							
Planning and Development							
Conservation District							
Prison							
Central Processing							
Protective Inspections							
Prothonotary							
Public Defender							
Register & Recorder							
Security							
Sheriff							
Solicitor							
Tax Services							
Treasurer							
Veteran's Affairs							
Victim Witness							
911 Telecommunications							
Children & Youth Services							
Independent Living							
Hazardous Materials							
Act 13 Bridge Improvements							
Liquid Fuels							
Capital Reserve							

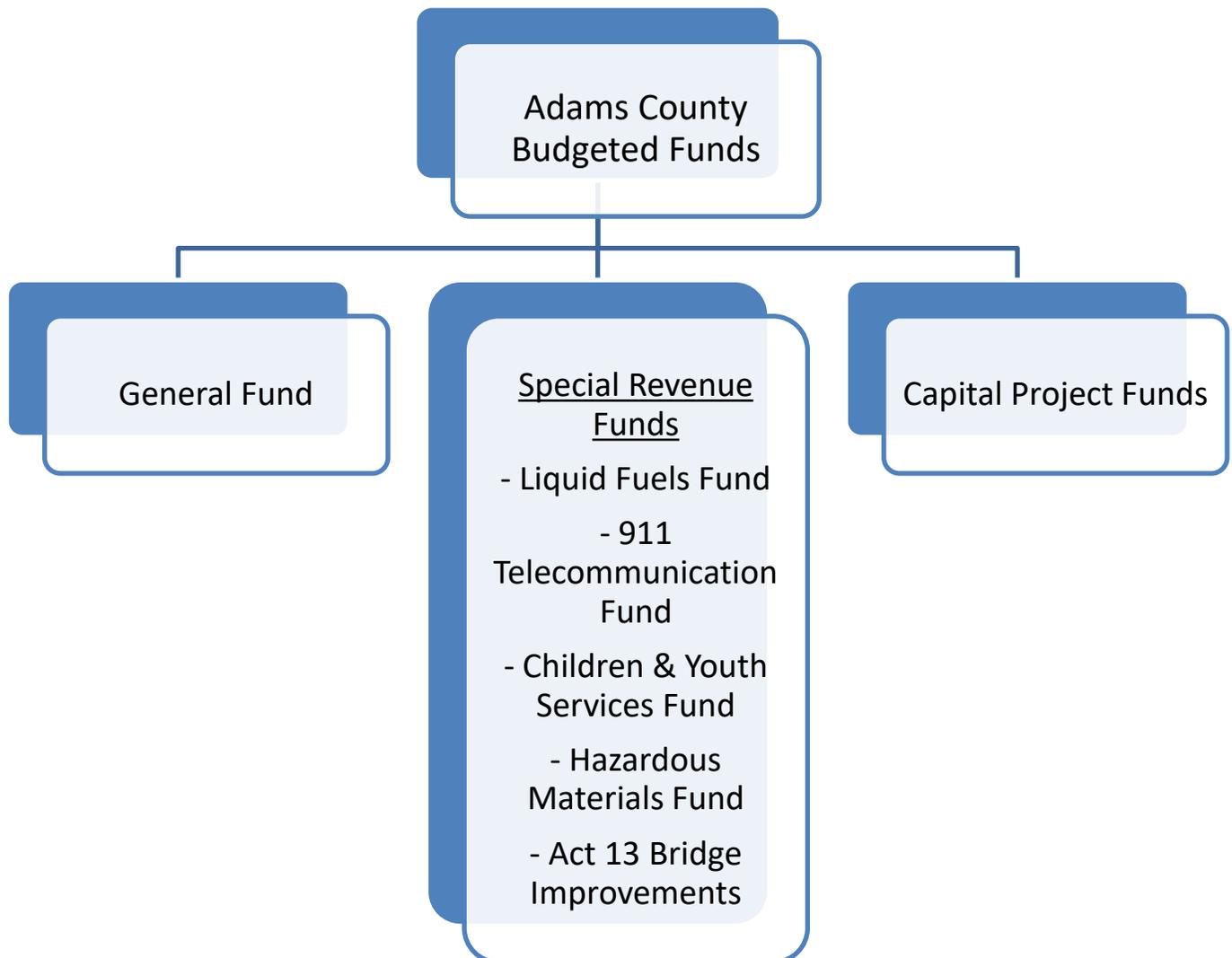
2020 ADAMS COUNTY BUDGET

Fund Structure (*continued*)

The following governmental type funds, which are included in the County's CAFR are excluded from this budget document, as they are not required by law to be budgeted, and are currently not being budgeted by the County: Juvenile Restitution, CDBG, Law Enforcement, Inmate Commissary, County Records Improvement, Home Grant, Coroner Visa, Act 13, Parks & Recs, Human Services Bldg., 911 Capital Projects, Domestic Relations, Ag Land Administration, Affordable Housing, Hotel Tax, Court Reserved, Capital Projects 2009, Capital 2013 Series A&B, and Capital Projects 2017 Series C.

In addition to the governmental type funds listed above the County does not pass a budget for either of its blended component units; Adams County Conservation District, Adams County Industrial Development Authority, its Internal Service Fund, or any of its Fiduciary Funds. As such, these funds and component units are, excluded from this budget document.

In addition to passing a budget for the General Fund, the County also passes a budget for the following special revenue funds: Liquid Fuels, 911 Telecommunications, Children & Youth Services, and Hazardous Materials. The County also passes a budget for its Capital Projects Funds.



2020 ADAMS COUNTY BUDGET

Fund Structure (continued)

Purpose	Major Source of Funds
<p align="center"><u>General Fund</u></p> <p>The <u>General Fund</u> is the County’s primary operating fund. It accounts for the general operating activities of the County, except for those required to be account for in another fund.</p>	<p>Real Estate Taxes, Departmental Earnings, Federal and State Grants</p>
<p align="center"><u>Special Revenue Funds</u></p> <p>The <u>911 Telecommunications Fund</u> operates and administers the 9-1-1 emergency telephone system.</p> <p>The <u>Children and Youth Services Fund</u> provides child protective social services.</p> <p>The <u>Hazardous Materials Fund</u> provides support to all first responders in the event of a hazardous materials incident.</p> <p>The <u>Liquid Fuels Fund</u> provides funds for projects to support construction, reconstruction, maintenance and repair of public roads or streets.</p> <p>The <u>Act 13 Bridge Improvements</u> provides bridge management services for the 40 County owned bridges.</p>	<p>9-1-1 Fee Imposed, General Fund Appropriation</p> <p>Federal and State Grants, General Fund Appropriations</p> <p>Fees, Federal and State Funding, General Fund Appropriations</p> <p>State Gasoline Tax, Federal Grants</p> <p>Marcellus Shale Impact Fee, State Funding</p>
<p align="center"><u>Other Funds</u></p> <p><u>Capital Project Funds</u> accounts for the financial resources used for acquisition and capital construction of major capital facilities in governmental funds</p>	<p>Borrowing (Series C), General Fund, or Reserves</p>

2020 ADAMS COUNTY BUDGET

Fund Types

Governmental Funds

A group of funds that consists of General, Special Revenue, and Capital Project Funds.

General Fund – The General Fund is the government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The majority of administrative, judicial, corrections, public safety, and other operating expenditures of the County are financed through revenues of the General Fund.

Special Revenue Funds – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted to expenditures for specified purposes.

Capital Projects Fund – Capital Projects Fund is used to account for the accumulation of resources for, and capital construction of major capital facilities in governmental funds.

Proprietary Funds

Classification used to account for a government’s ongoing organization and activities that are similar to those found in the private sector

Internal Service Funds – Internal Service Funds are used to account for the County’s self-insured risk management activities related to liabilities incurred as a result of workplace injuries.

Industrial Development Authority – A blended proprietary component unit to prepare for future building needs of the Adams County Economic Development Corporation.

Major Funds

Any fund whose revenues, expenditures/expenses, assets/deferred outflows, or liabilities/deferred inflows (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amounts for all governmental and enterprise funds, or any other fund that the government’s officials believe is particularly important to financial statement users.

General Fund – The General Fund is the government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The majority of administrative, judicial, corrections, public safety, and other operating expenditures of the County are financed through revenues of the General Fund.

Children and Youth Services Fund – The Children and Youth Services Fund provides child protective social services to Adams County’s children. A majority of this funding comes from Federal and State grants.

9-1-1 Telecommunications Fund – Operates and administers the 9-1-1 emergency telephone system as well as the radio towers.

2020 ADAMS COUNTY BUDGET

Fund Balance Policy

Adams County recognizes the significance of maintaining an appropriate level of fund balance as one component of sound financial management. An adequate fund balance level is an essential element in both short-term and long-term financial planning, and serves to mitigate future risks, sustain operations during economic downturns, and enhance credit worthiness. Through the maintenance of an adequate level of fund balance, the County can help stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. This policy is established on the modified accrual basis of accounting for government funds.

By maintaining a sufficient level of fund balance, the County:

- Reduces the need for urgent and significant increases in the County millage (tax) rate.
- Ensures its ability to effectively react with existing resources to emergency situations and unanticipated events.
- Avoids the need for costly tax anticipation notes.
- Exercises good fiscal management by permitting the development of a more responsible and responsive long-term financial plan.
- Maintains or improves a strong bond rating, thereby reducing future interest expenses.
- Maximizes investment earnings by maintaining adequate levels of cash and investments.

Definitions

A. General Fund – the County’s general operating fund, which accounts for all governmental activities, unless required to be accounted for in another fund.

B. Fund Balance – the difference between assets and liabilities reported in a governmental fund. It serves as a measure of financial resources available for current operations. It is divided into five elements; Non-spendable fund balance, Restricted fund balance, Committed fund balance, Assigned fund balance, and Unassigned fund balance.

1. *Non-spendable fund balance* – Fund balance is only an approximate measure of liquidity. One reason is that some of the assets reported in governmental funds may be inherently non-spendable from the vantage point of the current period.
2. *Restricted* – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
3. *Committed* – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported a committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
4. *Assigned* – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification.
5. *Unassigned* – amounts that are available for any purpose; positive amounts are only reported in the general fund.

2020 ADAMS COUNTY BUDGET

Capital Improvement Plan Policy

This policy is to provide procedures for the development, approval, and publication of Adams County's five (5) year plan for Capital Improvements. This policy applies to all projects undertaken by the County that meet the definition of a capital improvement.

Definition

A. Capital Improvement Plan (CIP) – A five-year rolling plan identifying capital projects to be funded during the planning period. The CIP identifies each proposed capital project to be undertaken, the year the project started, the amount of funds expected to be expended in each year of the CIP, the total cost impact of the project, and the way the expenditure will be funded.

B. Capital Improvement Project – A capital project is a public improvement that involves construction of new infrastructure, additions to existing structures, renovation of existing structures, and major repairs to infrastructure of a comprehensive and non-routine nature. A capital project is defined in financial terms as a project with a projected cost of at least \$50,000 and is a non-recurring expense. Studies which cost less than \$50,000 but are preparatory to a project with a projected cost of at least \$50,000 will be defined as capital projects.

2019 Capital

County reserves are in a healthy state, so it is time to look at addressing capital needs that have been put off in the past couple of years. Steps have already been taken to implement long-term integrated planning. County staff have started to map out a 3-year plan for capital projects in Building and Maintenance, Emergency Services, and Information Technology departments for example. The Finance Department has been involved from the onset to see what mix of funding sources can be used for these costs. For the 2020 capital expenses we will be able to use the contingency of \$172,134 from our operating budget as well as County reserves.

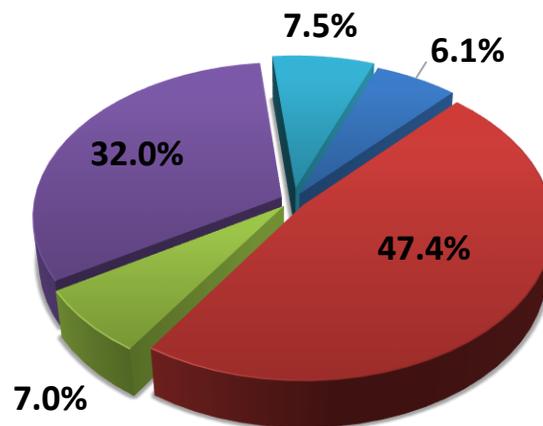
After 2020 we will need to find other resources to fund capital expenses. More borrowing is almost inevitable, but within strict limits that ensure this tool isn't overused or used to prop up marginal projects and services. Cost and deliverables will have to be spread out over reasonable periods of time. A Capital Expenditure is classified as fixed assets having a useful life of more than one year and a cost of \$5,000 or more.

The total Capital Budget for 2020 is \$3,125,805. This is an 8.5% increase from the previous 2019 capital Budget of \$ 2,879,703. Most of the increase is due to new projects, such as the Mercy House renovations for a drug and alcohol treatment facility and the replacement of the Courthouse air handling unit. Adams County's Capital Budget is typically made up of nonrecurring projects in which departments wish to accomplish in the calendar year (see Capital Reserve Budget history on page 220).

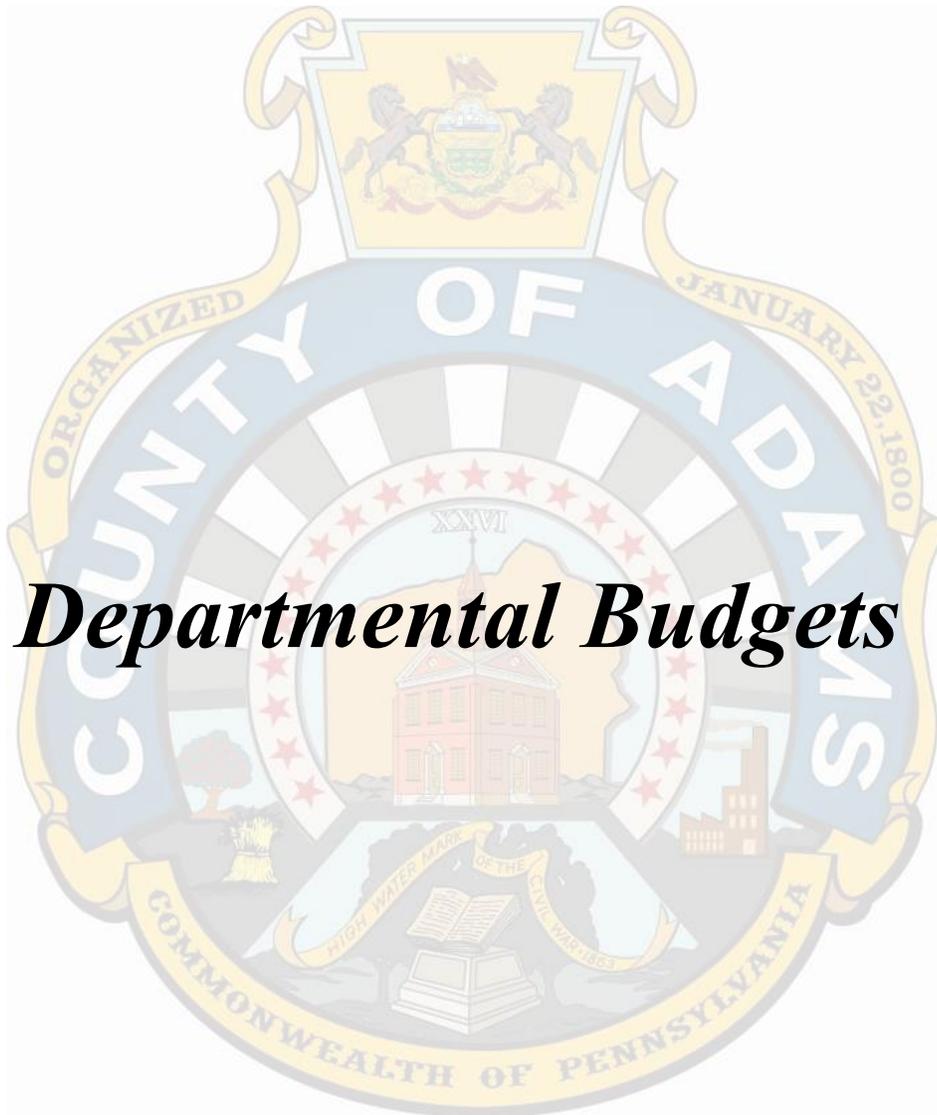
2020 ADAMS COUNTY BUDGET

Major Non-Recurring Capital projects for 2019

- \$1,000,000 for High Street Property renovations for the Mercy House (Commissioners). This Capital Project will be reimbursed through State funding as well as rental income to keep it sustained for future use and minimal expenses to the County. The proposal includes five offices for counseling and four apartments to house six recovering addicts. It is the County's hope to have the Mercy House Substance Abuse Recovery Center operational in 2020.
- \$700,000 to replace the Courthouse's air handling unit and switch gear (Building and Maintenance). This unit is the heart of the building's HVAC system and is very outdated. The new unit will be energy efficient and will be running on a set schedule based on the daily temperatures and building closures. With this new feature, the air will not be running on weekends or holidays. It will have redundancy incase another fan goes out.
- \$186,000 for the Courthouse courtroom audio upgrades (Court Administration). This request seeks to expand on the successes realized at the HSB Courtroom with the state-of-the-art video conferencing equipment in those courtrooms. This allows participants to appear by video, thus reducing transportation costs of incarcerated individuals. The sound system must be expanded, and old speakers and microphones replaced that are designed to work with modern digital recording equipment and software.
- \$114,000 to replace Prison/Re-Entry existing analog audio intercom system with a digital system (Prison). The new digital system has video capabilities for 14 doors and overhead paging for up to 8 zones. The current system is very antiquated. The phones that are in use need replaced, which no longer are available for the current system. The video capabilities will greatly increase the security of the facility by seeing the individuals, content on them, vehicles, etc. and allow for safer decisions on who is being allowed into the facility. Once installation occurs, there should not be any other anticipated costs for this new system.

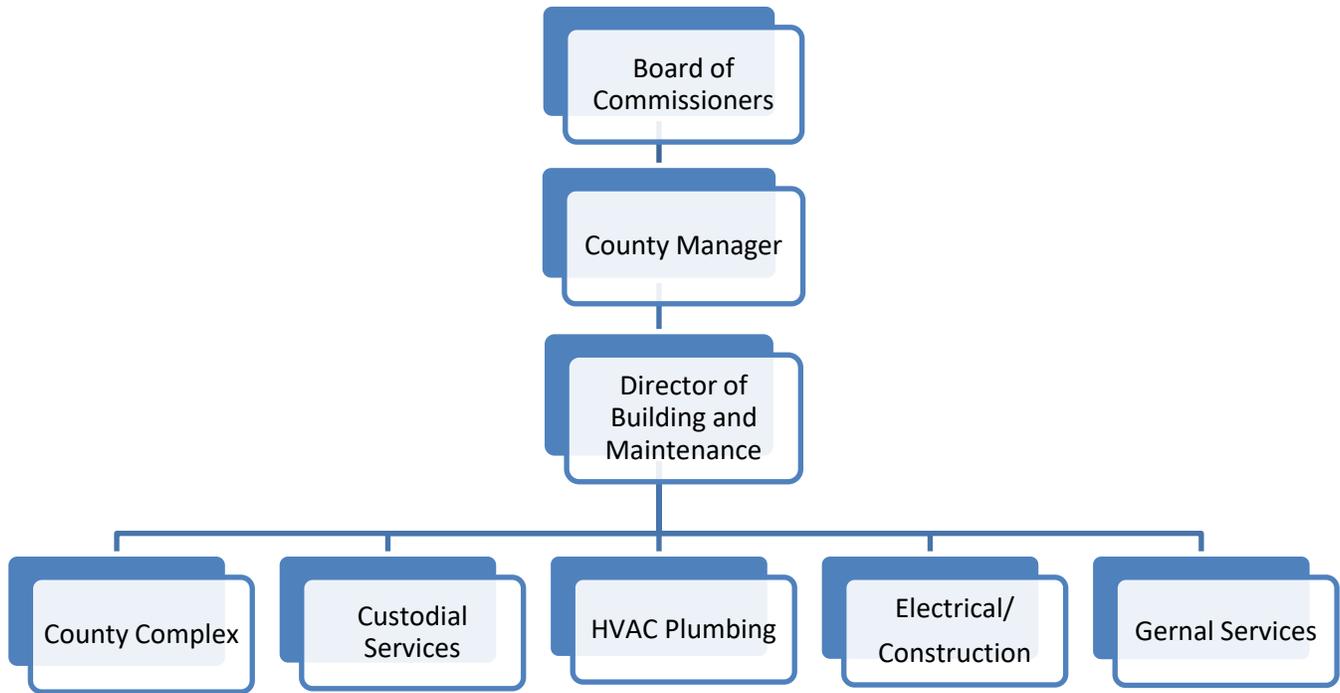


Public Safety Internal Service Dept Prison Human Services External Service Dept



Departmental Budgets

2020 ADAMS COUNTY BUDGET BUILDING/MAINTENANCE



Mission Statement

To maintain all county buildings, including the Human Service Building, County Magistrate Offices, the County Complex Facilities and the former St. Francis Xavier Property. To also maintain the equipment, grounds, and the water treatment and sewer to be safe and operational. To comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA, and ADA. Maintain the Building and Maintenance Office, telephone and voice mail system, courthouse mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2019 the Building & Maintenance Department accomplished many major work projects. We will continue to remove shredded documents from County offices, move files, records and cabinets from County buildings to the High Street property storage areas. Still replacing energy saving bulbs thought-out the County. Maintaining Prison HVAC equipment, Generator, laundry and kitchen equipment. We have created storage areas and started purchasing bulk cleaning and paper supplies for the Courthouse, DES and HSB buildings giving us both price breaks and free shipping. We are continuing to service the Generators and HVAC equipment at the 17 Tower sites.

2020 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment. All paper and cardboard are recycled, and money comes back into the Maintenance budget.

Added lighting to certain areas and restrooms to the back-up generator. Installed two supply water booster pumps one at the Courthouse and one at HSB in house with a savings of over \$25,000 by not outsourcing it. We did a total restoration to the third floor old Probation area and moved Victim Witness and the DA's office to that location while doing so we up-graded the HVAC controls on that floor to electronic and can control them remotely and see what the supply temperatures are and space temperature. We also renovated the old Courthouse first floor and moved the Controllers and the finance offices to that location and upgraded the HVAC system on that floor also. Replaced a 40-year-old 7.5-ton A/C unit in the old 911 area with a savings of \$20,000 doing in house. Replaced two large 40-year-old sump pump in the Courthouse with a savings of \$10,000 doing in house also. Retrofitted LED lights to the Prison entire interior with a 95% rebate on all lighting through the electric company what a great savings roughly \$18,000. We also completed many other projects to mention in house and saved the taxpayers a lot of money by not outsourcing the work.

2020 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Departmental Goals

- To work behind the scenes and beyond the view of most casual observers, maintaining, servicing, and repairing the many mechanical, electrical, structural, and architectural components of County facilities.
- Inspect, service, and repair County-owned vehicles.
- Manage construction projects.
- Monitor and track County leases and ensure lease arrangements are up-to-date and current.
- Interact with energy consultants.
- Oversee janitorial work ensuring the County owned buildings are well maintained.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Construction projects completed within time constraints and within budget	Yes	Yes	Yes	
	Repair all equipment such as tractors and mowers in house	Yes	Yes	Yes	
	Respond to work orders within 7 days of receiving	98%	98%	98%	
	Number of vehicles the County maintenances in house	12	12	12	
	Percent of work done in house on the County vehicles	90%	90%	90%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	24	21	20	23

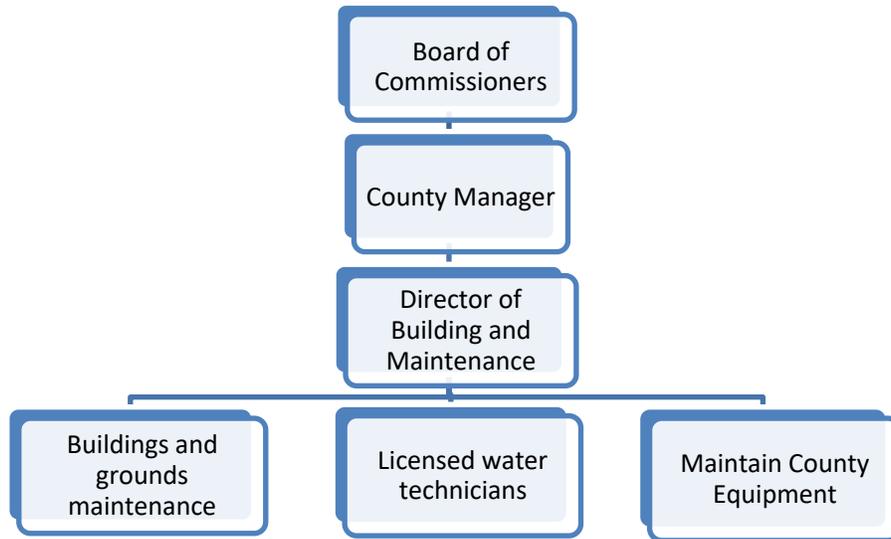
2020 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	1,724	900	1,000	1,000
Miscellaneous	8,132	762	3,500	3,500
<i>TOTAL REVENUES</i>	<i>\$9,856</i>	<i>\$1,662</i>	<i>\$4,500</i>	<i>\$4,500</i>
<i>Expenses:</i>				
Professional Services	2,523	15,265	1,515	500
Advertising	1,511	2,471	1,442	1,600
Dues/Memberships	-	216	-	-
Contracted Services	61,130	58,636	77,688	116,461
Training	-	-	800	3,600
Conferences	-	-	-	1,200
Travel - Mileage	64	546	75	300
Travel - Meals	-	-	75	150
Travel - Other	-	50	50	50
Travel - Lodging	329	-	-	-
Property Repair/Maintenance	1,304	3,523	28,240	7,500
Building Repair/Maintenance	11,654	40,261	33,370	33,000
Vehicle Repair/Maintenance	1,707	1,756	4,805	2,550
Equipment Repair Maintenance	14,525	11,409	17,985	13,000
Rental of land and buildings	52,062	104,123	20,000	-
Telephone	31,309	20,300	10,103	400
Cell Phone	7,085	7,549	7,100	9,459
Electric	111,183	124,586	100,853	114,500
Fuel Oil/Natural Gas	31,335	35,105	31,720	35,500
Water/Sewer	15,039	17,190	16,398	18,700
Disposal of Waste	5,384	6,561	6,285	7,500
Internet	-	106	-	250
Supplies	56,818	57,838	49,665	61,100
Employee Recognition	-	-	-	-
Postage/Shipping	27	48	154	160
Gasoline for County Vehicles	5,205	3,813	4,635	5,400
Uniforms/Accessories	706	361	805	1,000
Minor Equipment	3,832	16,115	8,047	18,370
<i>TOTAL OPERATING EXPENSES</i>	<i>\$414,732</i>	<i>\$527,828</i>	<i>\$421,810</i>	<i>\$452,250</i>
Salaries	657,951	644,977	682,349	774,607
FICA ER	49,058	47,754	52,200	59,257
Allocated Benefits	327,433	324,654	358,490	405,194
<i>TOTAL OPERATING BUDGET</i>	<i>\$1,449,174</i>	<i>\$1,545,213</i>	<i>\$1,514,849</i>	<i>\$1,691,308</i>

2020 ADAMS COUNTY BUDGET
COUNTY COMPLEX



Mission Statement

To maintain the one hundred and eighty plus acres of the county complex buildings, grounds, equipment, water tower, well pumps, sewage pumps, generators, bar screening station, sewage lines, sewage flow meter, and well water treatment to be safe and operational. Snow removal for complex and other areas also spread cinders/salt for safety reasons. Maintain all the county equipment to help keep a smooth operation (tractors, skid loaders, lawn equipment and some County vehicles). The licensed water technician provides safe drinking water. It is tested by skilled technicians at regular intervals to ensure the cleanliness. The operator is alert to the system, 24/7, to maintain this safety factor.

Budget Narrative

In the year 2019, our County Maintenance techs continued with training courses to gain the knowledge and expertise to operate and comply with DEP standards, so our water treatment facility stayed safe and operational. We now have 4 licensed operators.

Our water quality test results for Microbiological Contaminants, Radioactive Contaminants, Inorganic Contaminants, and Volatile Organic Contaminants which consisted of 48 different water samples came back with no violations.

Well water testing is a daily duty for the water system. Testing for Phosphate and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5. In 2018 the maintenance department has done an excellent job in keeping the grounds, parking and roadway maintained. Serviced our own lawn mower equipment this year including some of the County vehicles savings of around another \$6,000.00. With the VPN previously installed, we are now able to see the well house computer remotely and can make adjustments or corrections 80% of the time so we don't get called in for an alarm thus saving on overtime expenses. Complex serviced all generator at the complex, 911 and prison and replaced the exhaust fan motors at various out buildings. We will also continue to maintain the buildings, grounds, County water, and sewer operations at the County Complex.

There is a large container for recycling scrap metal and have some money coming back into the County Maintenance Budget.

We oversee the maintenance of the shooting range and use work release or community service personnel to help with the preventative maintenance.

2020 ADAMS COUNTY BUDGET

County Complex (continued)

Departmental Goals

- To work behind the scenes and beyond the view of most casual observers, maintaining, servicing, and repairing the many mechanical, electrical, structural, and architectural components of County facilities.
- Continue training courses to gain knowledge to operate and comply with DEP standards for water safety.
- Continue water quality testing for any kind of contaminants.
- Up to date maintenance on County owned equipment to save money.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of licensed operators for water testing	4	4	4	
	Number of days during the week the water is tested	7	7	5	
	Number of generators serviced at a County Building	20	20	20	
	Maintain County owned buildings and grounds	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	2	2	2	2

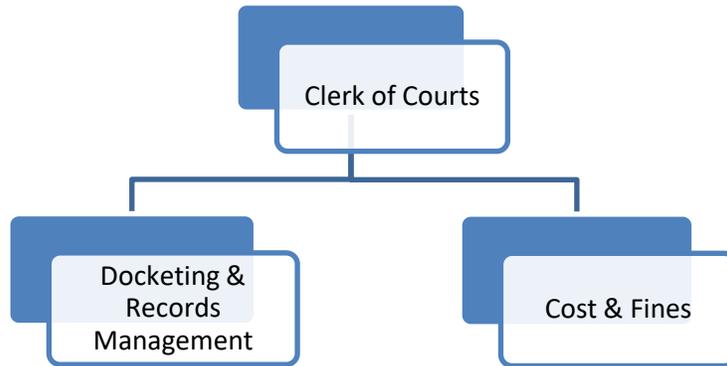
2020 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	304	-	-	-
TOTAL REVENUES	\$304	\$ -	\$ -	\$ -
<u>Expenses:</u>				
Professional Services	2,806	3,246	5,356	5,200
Dues/Memberships	468	391	361	350
Application Filing Fee	-	-	500	600
Contracted Services	1,661	1,710	6,303	6,241
Training	923	1,340	1,545	2,000
Conferences	295	-	-	-
Travel – Meals	-	-	51	150
Travel – Lodge	-	329	-	1,500
Property Repair/Maintenance	1,002	2,717	2,500	2,500
Building Repair/Maintenance	5,146	36	1,000	500
Vehicle Repair/Maintenance	1,859	934	2,500	1,250
Equipment Repair/Maintenance	2,212	6,945	4,000	4,000
Fuel Oil/Natural Gas	1,734	1,066	3,090	3,000
Disposal of Waste	-	-	-	-
Internet	974	582	500	500
Supplies	4,369	8,254	4,385	7,500
Postage/Shipping	-	-	26	25
Gasoline for County Vehicles	1,730	3,388	2,000	2,000
Uniforms/Accessories	153	77	250	150
Minor Equipment	748	2,952	1,862	1,755
TOTAL OPERATING EXPENSES	\$26,080	\$33,967	\$36,229	\$39,221
Salaries	110,913	117,879	116,379	111,562
FICA ER	8,195	8,706	8,903	8,534
Allocated Benefits	53,900	59,396	57,766	51,010
TOTAL OPERATING BUDGET	\$199,088	\$219,948	\$219,277	\$210,327

2020 ADAMS COUNTY BUDGET
CLERK OF COURTS



Mission Statement

The mission of the Adams County Clerk of Courts Department is to constantly maintain, properly record and preserve accurate court records, while providing professional and respectful services to all. We will always remember to excel by constantly educating and improving ourselves so that we may serve others with courteous and professional results. Aware that how we act and react in our daily dealings with others is our challenge, we will strive to always make each contact with the public and with each other a pleasant experience. Our goal is to deliver more than expected!

Vision

The Adams County Clerk of Courts Department is committed to being a highly effective and empowered team of professionals dedicated to providing superior individualized services to each contact. Through constant training, education, and the efficient use of technology, we will meet the challenges of the always fluctuating workload.

Budget Narrative

The Clerk of Courts Office continues to focus on ways to become more efficient. In September 2016, we went live with PACFile (electronic filing of records) and an electronic records management system (ERMS) offered by the Administrative Office of Pennsylvania Courts. We were excited to become one of the first few counties to go live with the new system. This system permits all Court and Court related offices as well as attorneys and other ancillary parties to file electronically with the Clerk of Courts as well as to view cases and receive notifications electronically. Up until June 2019, this system has only been implemented with dependency case due to challenges with the email notifications for other Court related offices. The District Attorney's Office, Probation and the Public Defender's Office along with the Courts were to work on their business process when the Courts directed a pause implementing this process. The Clerk of Courts is prepared to fully implement e-filing and electronic notifications upon approval of the Courts. Effective on June 17, 2019 we went live with delinquency cases. Once the Courts and court related departments have developed their business process, the Clerk of Courts office will assist other departments and attorneys to receive their notifications of filings electronically thereby reducing costs within those offices. It is anticipated that we will go live with the criminal portion of the office in March 2020. If this goal is achieved, it will eliminate the duplication the Clerk of Courts office has been doing for the past 3 1/2 years!

We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents.

In 2018, we eliminated the need to create a physical case file for all our contempt cases and relied solely on an electronic record. This saved approximately 2100 folders, eliminated time staff spent filing documents, saved paper costs, and provided the much-needed space on our shelves. In 2019, we eliminated creation of physical files for dependency case. With approval of the Court, we are anticipating eliminating delinquency case files in 2020. Recently we also received permission to destroy Miscellaneous Contempt of Court physical cases from 2007 through 2016 with only a balance due which eliminated the need for the Clerk of Courts Office to purchase additional shelving in 2020. Slowly but surely, we are succeeding with offices starting to accept electronic versions of our case files instead of the physical files.

Other exceptions to the budget line items include:

MINOR EQUIPMENT

I have requested 2 laptops to replace the 2 aging tablets and 1 very old laptop. For the last 2 years we have requested additional security within our office. It has been budgeted each year however it has yet to occur. It has once again been included within our budget to enhance our counter area with security glass.

MINOR EQUIPMENT *(continued)*

Signature pads have been requested to fully automate the marriage application process eliminating the need to print paper.

PROFESSIONAL SERVICES

We are in the process of converting microfilm and reel film to digital format. This will permit easier, faster, more efficient service to our constituents. It will also permit the Clerk's Office to easily expunge matters when they occur and decrease storage costs. This project will take several years to complete. Since we eliminated redaction services with Cott in 2018, I propose taking \$2,000.00 and using it towards the ongoing efforts to convert microfilm.

CONTRACTED SERVICES

The Clerk's Office is implementing the electronic transfer of appellate cases to Superior Court. In order to accomplish this process, we were required to have the ability to enter bookmarks and labels to the exported documents from our case management system. We currently have 2 licenses that will need renewed and are proposing 2 additional licenses for 2020. Every staff member prepares cases being sent to the appellate courts.

AUTOMATION FUNDS

We are in the process of converting microfilm and reel film to digital format. This will permit easier, faster, more efficient service to our constituents. It will also permit the Clerk's Office to easily expunge matters when they occur and decrease storage costs. This project will take several years to complete and has been included within our 2020 budget.

We will be partnering with another Orphans' Court vendor early in 2020. I intend on using my Orphans' Court Automation Funds to purchase a new Orphan's Court case management system.

Our office is also implementing a Court Notification Program which will send text alerts to defendants reminding them of their court appearance obligation. Our Criminal Automation Funds will be used for this program.

In addition, we are proceeding with the purchase of a Mobile Phone App which will assist with collecting monthly payments from defendants thereby increasing our revenues, reduce walk-in traffic to the courthouse, reduce phone calls to our office, and provide better communication and information sharing with our constituents. The purchase of the App along with annual support has been included in our Automation Funds.

2020 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Departmental Goals

- Maintain accurate and timely records, books, and dockets of the Criminal Court
- Process incoming documents within five days of their file date
- Create electronic files for each criminal and summary docket containing electronic images of all papers filed to provide access to case documents.
- Prepare and submit state commitments to the proper authorities in a timely manner.
- Maintain unqualified opinions on County and state audits.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of contempt cases processed	2,053	1,864	1,883	
	Number who brought themselves current prior to hearing	1,081	936	945	
	Number who paid in full prior to hearing	82	83	84	
	Acknowledgements of contempt signed	246	212	214	
	Number of bench warrants issued	603	579	585	
	Cases moved to hearings, continues, matters stricken, etc.	41	54	55	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	11	11	11	11

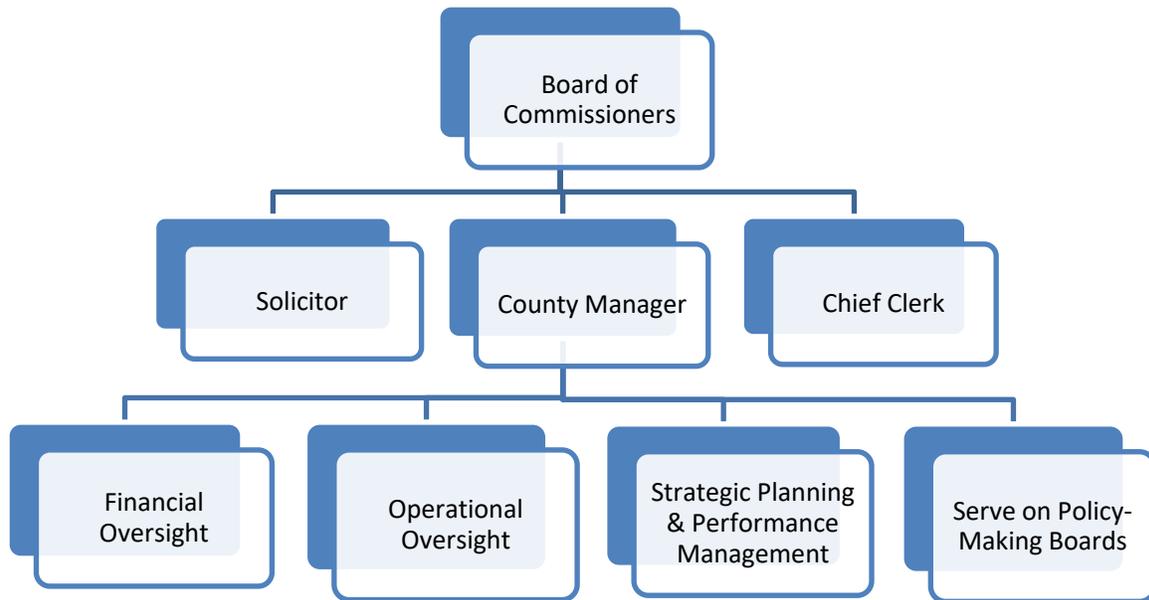
2020 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	9,080	3,216	3,200	4,700
Charges for Services	510,397	536,930	520,000	630,000
Copy Revenue	1,485	1,740	1,400	2,300
Addiction Diversionary Fee	5,147	7,200	5,500	9,000
Counseling Funds	1,050	525	425	300
DUI Fines & Forfeitures	117,193	148,915	120,000	170,000
County Fines	154,308	150,792	163,000	173,000
Bail Forfeiture	-	3,530	-	7,000
Interest Income	167	152	160	150
License-Marriage	18,715	19,300	16,000	15,000
<i>TOTAL REVENUES</i>	<i>\$817,542</i>	<i>\$872,300</i>	<i>\$829,685</i>	<i>\$1,011,450</i>
<i>Expenses:</i>				
Professional Services	12,100	12,600	12,920	3,100
Legal Fees	1,000	1,000	1,000	1,000
Advertising	2,585	1,930	2,300	2,500
Dues/Memberships	1,000	1,000	1,000	1,250
Contracted Services	2,014	4,190	4,112	9,047
Training	-	50	50	50
Conferences	750	375	375	425
Travel - Mileage	82	200	250	250
Travel – Other	-	-	100	100
Travel – Lodging	-	450	540	550
Equipment Repair/Maintenance	150	250	250	250
Telephone	167	150	150	150
Supplies	8,280	10,000	10,300	10,000
Publications/Subscriptions	3,289	2,600	2,678	3,500
Postage/Shipping	12,836	10,000	10,000	10,500
Minor Equipment	1,550	2,582	2,582	12,816
Bank Fees	14	-	-	200
<i>TOTAL OPERATING EXPENSES</i>	<i>\$45,817</i>	<i>\$47,377</i>	<i>\$48,607</i>	<i>\$55,688</i>
Salaries	362,999	346,951	401,352	408,824
FICA ER	26,362	26,542	30,704	31,275
Allocated Benefits	164,711	178,789	151,106	219,341
<i>TOTAL EXPENSES</i>	<i>\$599,889</i>	<i>\$599,659</i>	<i>\$631,769</i>	<i>\$715,128</i>

2020 ADAMS COUNTY BUDGET COMMISSIONERS



Mission Statement

The Board of Commissioners consists of three members and constitutes the chief governing body of the County. The Commissioners, together with their County Manager and directors, manages the County organization with the mission of providing quality government service in an efficient cost-effective manner. The Commissioners are elected every four years and are responsible for setting policy for the fiscal management, and the administration of County affairs. The Commissioners serve on the Salary, Prison, Retirement, York-Adams Joinder for MHIDD and Election Boards as well as sitting as the Board of Assessment Appeals. They appoint members to participate on various boards and commissions affiliated with the county.

Budget Narrative

The responsibility of conducting business for the County has continued to grow. An important fact is that the county maintains its best ever credit rating from Moody's at Aa2+ and fund balance to meet future needs. However, challenges from decreased funding from the State and Federal government and a lack of any notable increases in tax revenue from development within the county continue to plague the budget process. The general county budget is stretched to meet the obligations imposed and necessary to meet the needs of Adams County residents. We continue to improve our operational effectiveness with modernization programs while we continue to pay down our debt within our budgeting process. The Commissioner's office will continue to promote the collaborative approach with all departments and Elected Officials in order to provide services to the citizens of Adams County.

2020 ADAMS COUNTY BUDGET

Commissioners (continued)

Departmental Goals

- Oversee all aspects of the budget process, including current and future year projections; work with Finance to collect from all departments and present a final proposed budget by November of 2020.
- Administer all aspects of authorization for expenditures, contracts, bids, proposals, grants, salaries, benefits, and other financial matters of the County in accordance with best practices, statute, and applicable regulations.
- Ensure that all County departments provide the services they are chartered to provide in the most cost-effective manner possible.
- Ensure that all County functions are provided in such a manner as to optimize taxpayer’s satisfaction.
- Ensure that the County and its interests are represented appropriately on all Policy-Making Boards in accordance with statute and effective administration.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Maintain relative quality and sustainability of financial strategy (Moody’s Bond Rating)	Aa2	Aa2	Aa2	
	Maintain a balanced budget with sufficient reserves	Yes	Yes	Yes	
	Number of Proclamations	41	37	40	
	Number of citations issued	13	14	12	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	7	8	8	7

2020 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
*Real Estate Taxes – CY	1,765,431	3,344,684	-	-
Per Capita Taxes-PY	36,205	29,949	36,300	32,000
Federal Funding	-	9,852	-	-
State Funding	106,198	113,894	105,000	158,000
Charges for Services	100	-	-	-
Admin Fees	22,375	20,370	23,000	-
Commissions Earned	9,090	11,456	9,300	11,000
Education Sub Abuse-Act	-	-	-	28,800
Rental Income	172,345	259,382	259,694	253,240
Miscellaneous	499,237	12,345	5,000	5,000
Insurance Refunds	-	-	300,000	150,000
Co of York MHMR Annual Allot	30	25	-	-
Capozzi & Assoc	240	-	-	-
Contributions and Donations	5,000	-	-	-
One Time Revenues	353,728	302,911	-	-
Indirect Cost Reimbursement	305,625	398,305	-	-
Other Grants	5,000	-	-	-
Swap Proceeds	46,812	48,238	10,800	-
Sale of an asset	400,094	-	300,000	-
<i>TOTAL REVENUES</i>	\$3,727,510	\$4,551,411	\$1,049,094	\$638,040
<u>Expenses:</u>				
Professional Services	117,321	83,709	121,203	110,000
Legal Fees	1,435	27,813	203,500	3,500
Court Appointed Counsel	2,474	1,743	-	-
Witness Fees	-	-	-	200,000
Advertising	3,283	4,160	3,900	4,500
Dues/Memberships	23,060	23,042	24,843	24,300
Contracted Services	1,455	1,655	2,887	2,144
Training	1,781	4,548	3,200	5,350
Conferences	1,655	455	5,120	3,800
Travel - Mileage	1,537	1,197	2,060	2,000
Travel - Meals	292	741	1,030	1,030
Travel - Other	246	123	438	250
Travel - Lodging	7,094	3,381	8,725	6,000

*This revenue moved to the Tax Services department in 2019 (see page 170)

2020 ADAMS COUNTY BUDGET

Commissioners (continued)

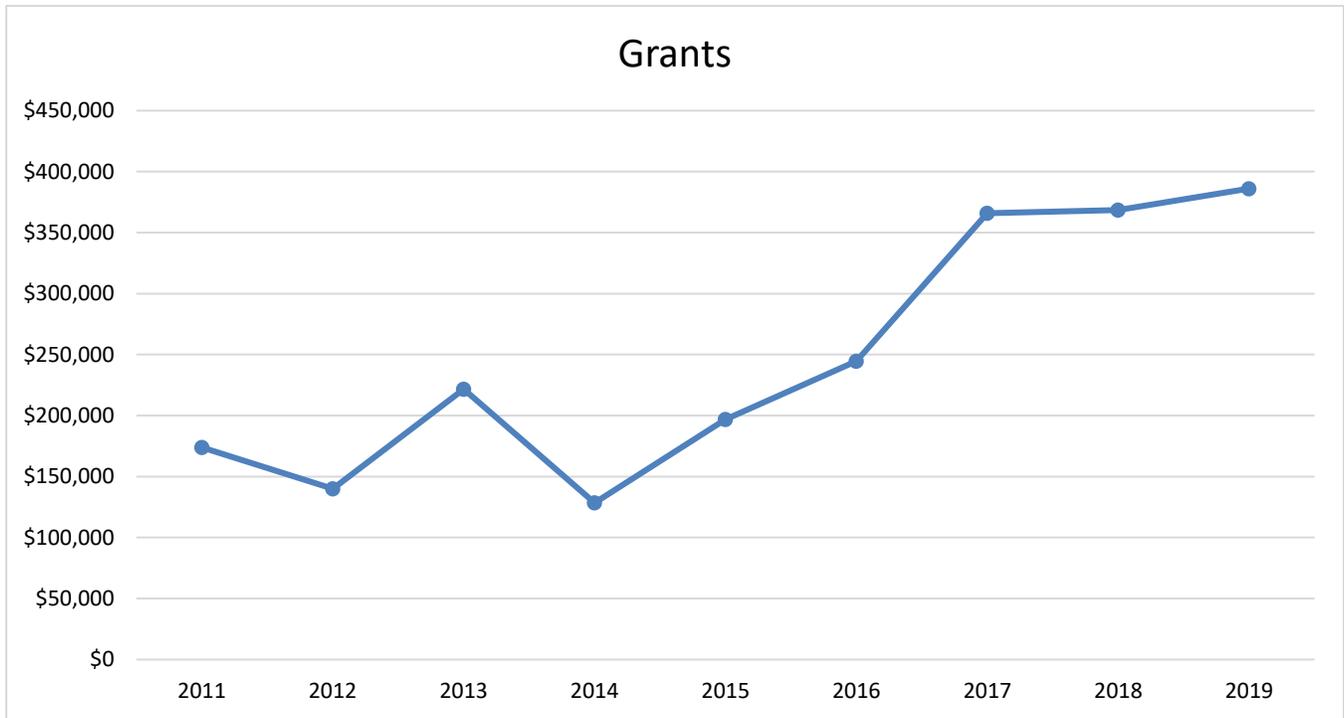
Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Expenses:</u>				
Property Repair Maintenance	157	-	-	-
Building Repair Maintenance	319	-	-	-
Vehicle Repair Maintenance	161	144	350	1,500
Equipment Repair Maintenance	130	-	-	-
Telephone	99	67	155	155
Cellphone	657	660	670	528
Television	140	168	200	200
Internet	-	463	500	500
Insurance	277,336	292,212	300,000	312,000
Local County Grant	318,907	427,395	686,126	713,699
Human Services	84,893	123,601	105,000	158,000
York/Adams MH/MR	209,566	214,401	228,222	270,000
Supplies	1,147	5,584	4,000	4,000
Publications Subscriptions	477	477	412	425
**Employee Recognition	-	2,442	2,060	2,100
Postage/Shipping	294	112	258	300
Gasoline for County Vehicles	360	565	500	875
Minor Equipment	3,735	-	2,772	1,200
Property Real Estate Taxes	2,941	2,975	7,210	13,175
Admin Fees	1,560	3,900	800	4,000
Debt Principal	3,100,000	3,320,000	3,510,644	3,581,234
Debt Interest	2,586,577	2,613,456	2,596,862	2,489,643
Swap Interest Due	-	5,316	10,000	-
Issuance Costs	-	-	-	-
TOTAL OPERATING EXPENSES	\$6,751,089	\$7,166,505	\$7,833,647	\$7,916,408
Salaries	430,600	440,683	469,761	458,069
FICA ER	31,526	31,982	35,937	35,042
Allocated Benefits	155,516	189,953	211,829	216,398
TOTAL OPERATING BUDGET	\$7,368,731	\$7,829,123	\$8,551,174	\$8,625,917

**This expenditure moved from Human Resources' Fringe Benefits

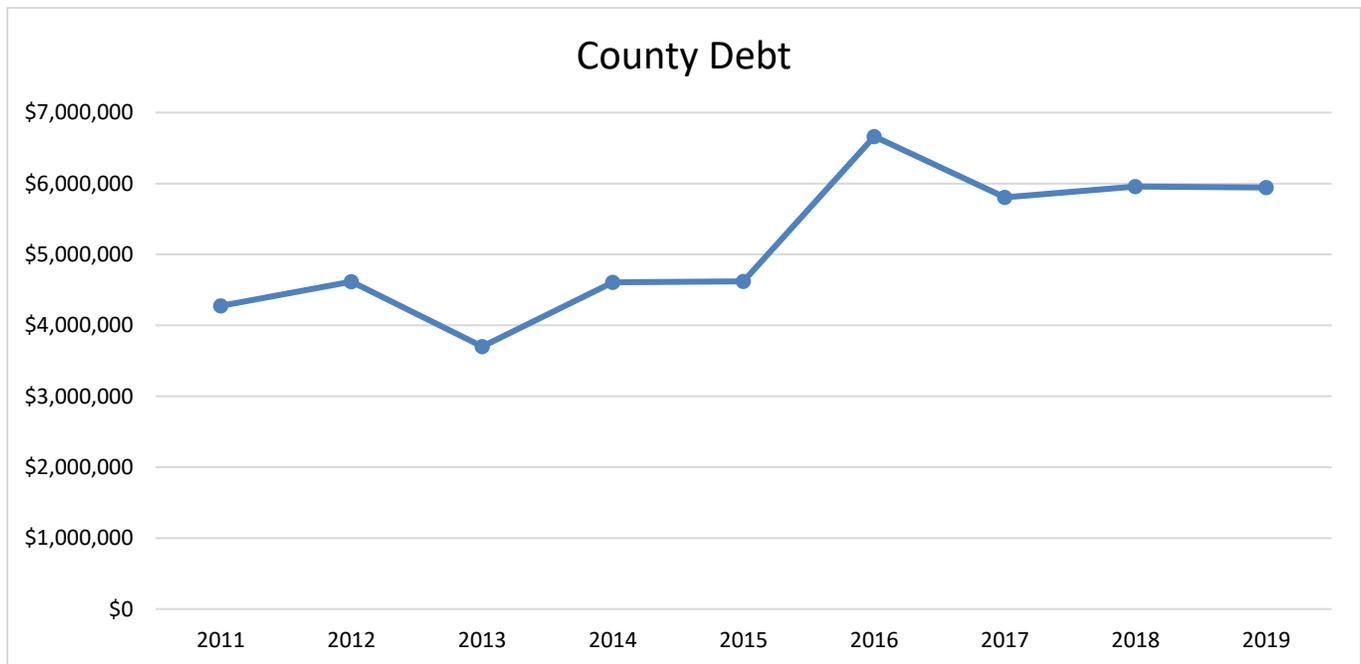
2020 ADAMS COUNTY BUDGET

Commissioners (continued)



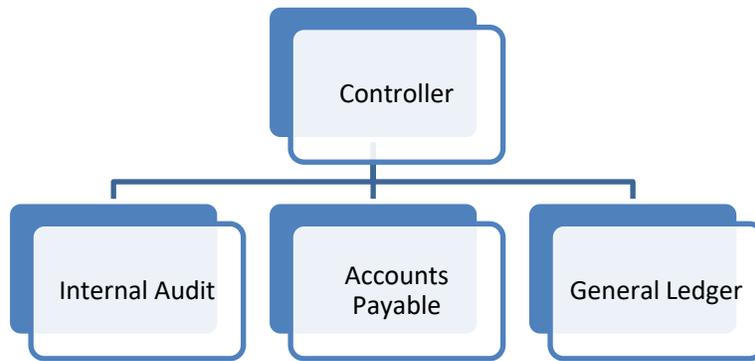
*All values are the adopted budget amount

Grants include: Adams County SPCA, Adams County Economic, Adams County Arts Council, Adams County Historical Society, Main Street, Rabbit Transit, Community Media, and IDA.



*All values are the adopted budget amount

2020 ADAMS COUNTY BUDGET CONTROLLER



Mission Statement

The County Controller is an elected official directly responsible and accountable to county citizens and is essentially the county taxpayer's Fiscal Watchdog. The Controller's Office in Adams County consistently performs appropriate duties and responsibilities as delineated under the County Code of the Commonwealth of Pennsylvania and based upon best practices as defined by PSACC.

Budget Narrative

The Controller's Office primary responsibilities are to protect and safeguard County (taxpayer) funds and assets; make sure appropriate financial recording and reporting systems are in place and functioning properly; and add value to the overall function and operation of County government striving for effective and efficient performance.

The key departmental positions assisting the Controller are: 1st and 2nd Deputies, Auditor, General Ledger Accountant and Accounts Payable Accountant. Priorities include training; expanding the auditing process; roll-out of the Accounts Receivable module in One Solution; automation of Accounts Payable through EFT and file uploads; fully utilizing the general ledger module and other features of One Solution including Cognos report writing.

We continue to stress process improvement as a key departmental goal for 2019. Our office has requested the addition of a Business Analyst as recommended by the Superior Business Process Review and the ERP Steering Committee. This full-time position will be dedicated solely to One Solution. The Business Analyst will be the expert of the system and will handle the day to day operations of the accounting system and will work collaboratively with core users and end users. The analyst will also assist in the implementation of the Accounts Receivable module in One Solution to streamline the AR process. Since our general ledger account restructure in 2018, we continue our effort to make full use of One Solution's reporting capabilities and strive for transparency to our citizens.

2020 ADAMS COUNTY BUDGET

Controller (continued)

In 2018, the Controller’s office issued the County’s first ever Comprehensive Annual Financial Report (CAFR). With this accomplishment, we are now committed to preparing a CAFR each year.

We will continue to work closely with county departments to gain a more in-depth knowledge by observing daily processes and procedures to further develop internal audits. We want to improve and perfect our performance through increased training and professional services. To successfully achieve this goal, we will need adequate resources.

Departmental Goals

- Perform financial, compliance, and internal control audits, to ensure that fiscal affairs of the County are being executed in accordance with management and regulatory requirements and monitor for fraud, waste, and abuse.
- Reduce the probability of fraud involving County cash and other assets through internal control recommendations.
- Ensure that disbursements are in accordance with County payment policies and procedures
- Prepare the Comprehensive Annual Financial Report by the end of July 2021.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of year-end audit adjustments	4	4	0	
	State DCED countywide financial reporting deadline met	Yes	Yes	Yes	
	Preparation of Comprehensive Annual Financial Report (CAFR)	No	Yes	Yes	
	Percent of invoices in compliance with County procedures	n/a	90%	90%	
	Percent of invoices in compliance with County payment terms	n/a	90%	90%	
	Percent of checks returned for re-work	0.50%	0.60%	0.50%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	7

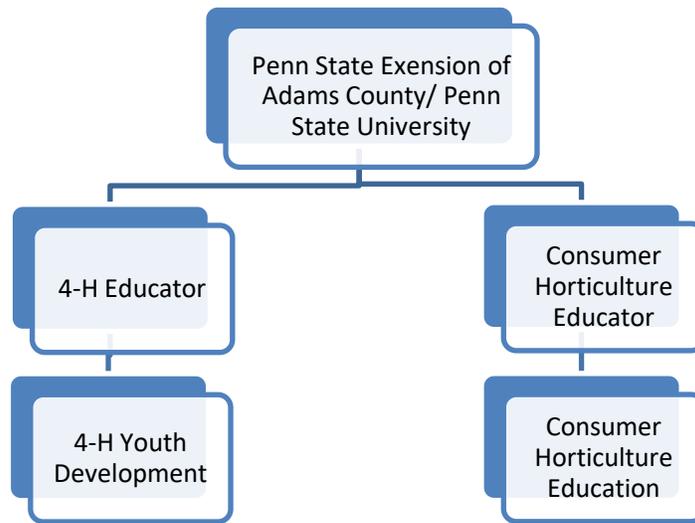
2020 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	6,979	5,252	16,000	10,000
Legal Fees	2,000	2,000	2,060	2,000
Advertising	677	360	515	600
Dues/Memberships	815	815	1,178	900
Contracted Services	1,745	1,507	1,600	1,524
Training	349	211	2,492	4,000
Conferences	1,765	2,155	2,039	3,325
Travel - Mileage	1,384	2,001	1,361	1,360
Travel - Meals	145	144	200	200
Travel - Other	8	18	50	50
Travel - Lodging	1,292	1,893	1,545	3,000
Equipment Repair Maintenance	-	-	-	-
Telephone	41	24	46	40
Internet	480	541	495	600
Supplies	1,708	1,269	1,500	1,300
Publications Subscriptions	-	-	258	-
Postage/Shipping	81	89	206	100
Minor Equipment	1,890	3,964	1,385	2,952
<i>TOTAL EXPENSES</i>	\$21,359	\$22,243	\$32,930	\$31,951
Salaries	312,254	324,102	337,044	392,407
FICA ER	22,390	23,079	25,784	30,019
Allocated Benefits	152,145	164,036	170,749	205,420
<i>TOTAL OPERATING BUDGET</i>	\$508,148	\$538,460	\$566,507	\$659,797

2020 ADAMS COUNTY BUDGET COOPERATIVE EXTENSION



Mission Statement

Penn State Extension is a modern educational organization dedicated to delivering science-based information to people, businesses, and communities. We provide access to face-to-face and online education to our customers—when they want it, where they want it, and how they want it—to help them address problems and take advantage of opportunities for improvement and innovation. Partnering with and funded by federal, state, and county governments, we have a long tradition of bringing unbiased support and education to the citizens of Pennsylvania. We make a difference locally through focused engagement, and more widely to customers connecting in the digital landscape.

We offer nonformal research based educational programs in the following areas: 4-H Youth Development; Agronomy & Natural Resources; Dairy, Equine, Farm Animal Welfare, Livestock and Poultry; Energy, Entrepreneurship and Community Development; Families, Food and Health, Food Safety and Quality, and Commercial and Consumer Horticulture including the Penn State Master Gardener Program.

Extension program teams consist of a collection of educators, associates, and faculty that come together from various units when their expertise is needed. Since program team members live and work alongside you, they have a vested interest in ensuring our products and services better their communities. Our program teams also have unique partnerships with county and state governments, and facilitate collaboration with industry, nongovernment organizations, and others.

Our education is available when and where you need it. Extension educators actively engage customers through in-person learning experiences, including workshops, conferences, on-site consultation, and more. Our digital experience provides on-demand access to articles, videos, and online courses. You can always find us working hard in your community. Visit us at the Adams County Agriculture and Natural Resources Center, 670 Old Harrisburg Road, Gettysburg, PA 17325; (717) 334-6271 and online at <https://extension.psu.edu>.

Budget Narrative

2019-2020 Goals: Penn State University has made a strategic decision to invest in agricultural engineering with a particular emphasis on tree fruit. As educators, our goal is to transform the technology developed by this emerging program into useful products and tools designed to save tree fruit producers money, reduce unnecessary resource consumption, and increase profitability. To this end, development of resources for monitoring irrigation water usage and the adoption of harvest assist technologies will take priority in our research and education collaboration with the scientists at FREC. In 2020, the first automated irrigation system for use in Pennsylvania orchards should be installed in an Adams County commercial orchard. A grant has been submitted to the Pennsylvania Department of Agriculture seeking assistance in the acquisition and testing of the latest generation of harvest-assist technologies. If funded, this grant will see the first commercially viable harvest-assist platform in use in Pennsylvania being operated and tested here in Adams County.

Efforts to develop new products and resources for the Latinx communities will continue, with the expansion of the Spanish-language workshops offered at the Adams County winter fruit school and the MAFVC, new training videos and materials for the Latinx workforce, and the organization of the first three-day certified pesticide applicator training course taught entirely in Spanish. As governmental regulations will soon require a broader range of orchard employees to obtain an applicator's license to handle chemical compounds, the applicator's training course will provide a valuable resource to orchard owners throughout the state who hire Latino guest workers. By assisting their guest workers in the acquisition of certification, growers will have greater flexibility in managing spray schedules throughout the year.

Specialty Crop Innovations Accomplishments

Penn State Extension, in cooperation with a Penn State Fruit Research and Extension Center located in Biglerville, PA (FREC) faculty agricultural engineer, was awarded a total of \$229,000 in grants from the USDA/Sustainable Agriculture Research and Education program, State Horticultural Association of Pennsylvania, and the Penn State Extension Impact Grant award competition. These grants focus on the development of grower resources for precision and automated irrigation, harvest-assist technologies, and intelligent disease and pest monitoring. Four Adams County growers are currently participating, having installed advanced, cloud-based soil moisture monitoring technologies that will be used to develop automated irrigation protocols to better manage water resources.

At the winter fruit schools, fifty-six growers responding to our survey reported an average increase in profit of \$430 per acre in 2018 due to Extension programs and resources. With a minimum of 8,100 acres under production as reported by respondents in Adams County, this represents an average increase in profits worth \$3,483,000. Our efforts to develop the next generation of specialty crop growers continues as a record twenty-one young professionals participated in the US Apple Young Apple Leader Program (which Penn State Extension helped initiate). The Young Grower Alliance (YGA) continues to develop strong business and leadership skills, hosting a workshop on crop thinning at the Mid-Atlantic Fruit & Vegetable Convention (MAFVC) and organizing two out-of-state tours of diversified producers and research facilities. A survey of YGA members indicated the value of Penn State Extension programming benefited members \$940 per person on average. Bilingual orchard equipment safety training occurred during the 2019 winter fruit school, with 41 Spanish-speaking orchard employees in attendance. Ninety percent of these workers indicated they planned to adopt new safety practices as a result of this training. Attendance records were broken at the Ag Issues Breakfasts, with 83 individuals participating in the breakfast and workshop devoted to understanding the H-2A guest worker program. The team also released two videos highlighting innovations in the fruit industry and how Penn State Extension benefits the next generation of specialty crop growers. These videos are freely available online at <http://agsci.psu.edu/frec>.

Penn State Extension Master Gardener Program

Fifty-four Adams County Penn State Extension Master Gardener volunteers and 6 trainees support Penn State Extension's educational programs in consumer horticulture in the county. They develop their horticultural expertise through participation in educational training classes conducted by Penn State University faculty and Extension staff.

The Penn State Master Gardener volunteer program supports the outreach mission of Penn State Extension by utilizing unbiased research-based information to educate the public and our communities on best practices in sustainable horticulture and environmental stewardship.

2020 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

The Adams County Master Gardeners donated 3,433 volunteer hours and had 4,863 contacts reported during the most recent reporting year. Master Gardeners volunteering on the Penn State Extension – Adams County Master Gardener Hotline gave 208 hours educating clients and researched over 146 questions during the season, April through October.

During 201, the volunteers trained and experimented to conduct a pollinator program – to include beekeeping, native bees, butterflies – insect life cycles and plant preferences. A beehive and butterfly house were placed and managed in the trial garden area at the Adams County Ag and Natural Resources Center. A goal for 2020 is to continue educational programming relating to pollinators and to conduct an educational propagation series.

Penn State Extension Adams County 4-H Youth Development Program

The Adams County 4-H program supports 236 members and 951 other youth served. 4-H School Enrichment program reached 962 students in 30 classrooms. Eighty-two screened 4-H leaders worked with the youth across the county. 4-H members learned and demonstrated success through project completion, participation in local, regional, state and national 4-H educational opportunities. They used the life skills learned to develop lifelong skills to be contributing members of society.

2020 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Departmental Goals

- The 4-H program will provide leadership, citizenship, and life skill development through club experiences for youth ages 8 to 19.
- Provide hands on learning through research-based curriculum to youth members enrolled in the 4-H youth development clubs within Adams County.
- Penn State Extension will train and supervise volunteer participants in the Master Gardener program who in return will teach peers and the general public about all aspects of home horticulture.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 5: Healthy Communities	Total number of youths served in Adams County	1,909	2,046	1,850	
	Number of 4-H clubs	20	20	20	
	Number of adult 4-H Screened Volunteers & Leaders	116	81	80	
	Number of consumers reached with consumer horticulture educational information	3,040	3,722	4,000	
	Number of Master Gardener Volunteers	54	54	54	
	Number of Master Gardener volunteer hours	2,618	3,431	3,500	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	5	5	5	5

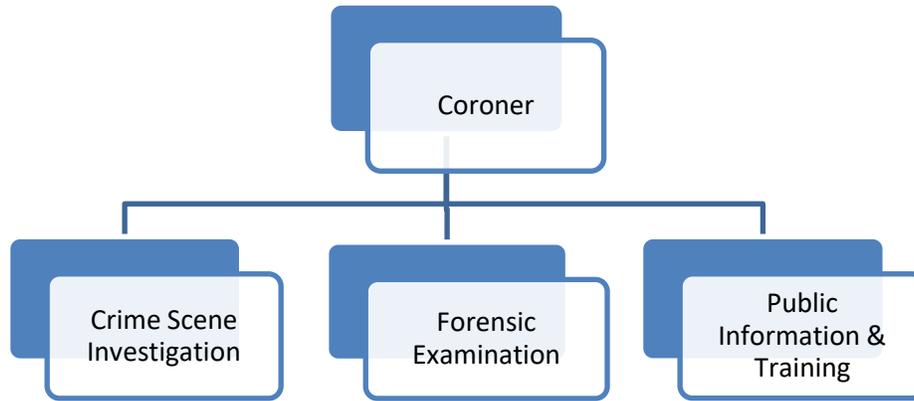
2020 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -
<u>Expenses:</u>				
Professional Services	184,473	153,560	194,389	165,000
Advertising	399	-	-	-
Contracted Services	5,918	6,548	8,121	10,148
Training	700	455	1,030	500
Conferences	-	-	-	-
Travel - Mileage	8,991	9,654	10,000	9,000
Travel - Meals	165	58	412	200
Travel - Other	80	75	77	100
Travel - Lodging	822	442	2,060	600
Rental of land and buildings	77,040	77,040	79,351	77,040
Telephone	4,591	6,646	4,349	4,400
Cell Phone	404	343	420	-
Internet	1,930	1,658	1,641	1,700
Insurance	2,039	2,253	2,452	-
Supplies	2,091	1,854	3,605	2,200
Postage/Shipping	784	648	1,030	800
Minor Equipment	4,319	-	4,056	4,056
TOTAL OPERATING EXPENSES	\$294,746	\$261,234	\$312,993	\$275,744
Salaries	204,143	207,317	211,555	218,680
FICA ER	14,952	15,223	16,184	16,729
Allocated Benefits	89,411	95,019	104,120	115,064
TOTAL OPERATING BUDGET	\$603,252	\$578,793	\$644,852	\$626,217

2020 ADAMS COUNTY BUDGET
CORONER



Mission Statement

The Coroner's Office is responsible for investigating any sudden, unexplained deaths not due to prior known medical causes, to ascertain the cause and manner of death and try to determine if another person was responsible for the death. The Coroner's Office shall perform his/her duties without fear, prejudice or partiality towards any person or institution. The Coroner's Office shall proceed in the public interest to carry out diligently and as rapidly as possible the duties and responsibilities as required by law to serve the residents of Adams County.

Budget Narrative

My thanks to the board of Commissioners who adopted my salary increase several years ago at a commissioners meeting, which puts my salary in line with the other row offices. I have kept the training line dollars even though we hadn't used it in 2019. The Pennsylvania State Coroner's Association is working on revamping the program and hopefully the new course will be available.

2020 ADAMS COUNTY BUDGET

Coroner (continued)

Departmental Goals

- Conduct a thorough death scene investigation and determine whether any other persons were involved with the death other than the decedent.
- Protect and preserve the death scene for the purpose of gathering relative facts, circumstances, and evidence related to the cause and manner of death.
- Obtain all information necessary to establish a positive identification and supplement the background history and locate and notify the legal next of kin.
- Determine the need and arrange for the completion of various studies, by the appropriate experts, to bring the investigation to a successful conclusion.
- Provide educational and training programs for the public and emergency medical personnel.
- Train another on call deputy coroner to increase with the case load by June 2019.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Total number of cremations	467	495	520	
	Total number of drug overdoses	19	14	15	
	Total number of drug overdoses heroin related	13	8	8	
	Total motor vehicle accidents	3	10	11	
	Total motor vehicle accidents related to alcohol	1	4	4	
	Total number of homicides	1	2	2	
	Total number of suicides	17	15	16	
	Total number of fire related deaths	0	0	0	
	Total deaths undetermined	1	1	1	
	Total number of autopsies	45	48	50	
Total incidents referred and investigated	924	1,006	1,056		

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	7

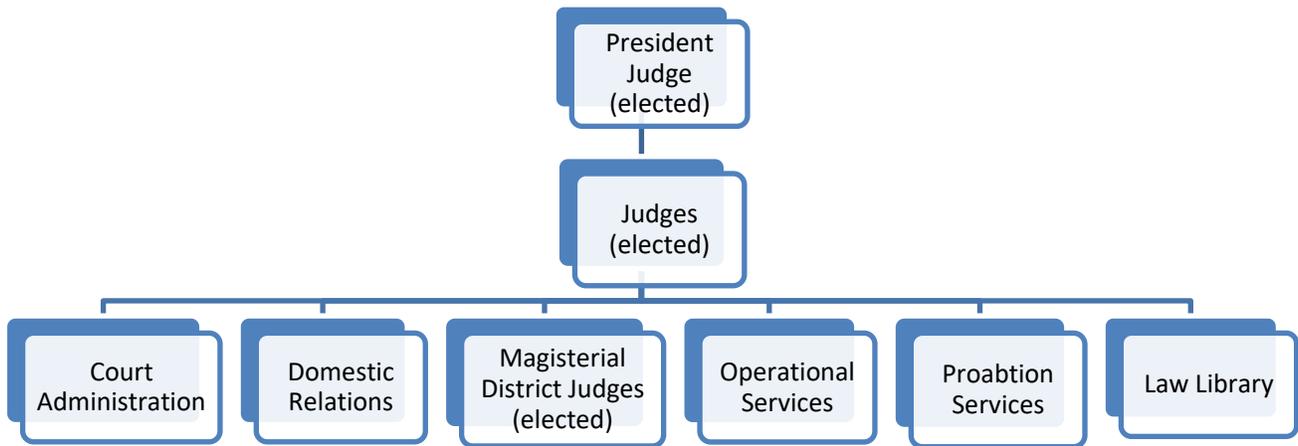
2020 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	-	20,000	-	10,000
Charges for Services	11,970	13,600	22,500	23,000
<i>TOTAL REVENUES</i>	\$11,970	\$33,600	\$22,500	\$33,000
<i>Expenses:</i>				
Professional Services	140,847	127,923	95,878	98,000
Legal Fees	-	-	721	750
Dues/Memberships	550	540	660	735
Contracted Services	1,417	1,728	1,716	1,716
Training	-	100	1,622	1,575
Conferences	1,050	1,350	1,284	1,250
Travel - Mileage	710	202	524	200
Travel - Meals	29	-	52	50
Travel - Other	11	28	21	20
Travel - Lodging	917	1,225	824	800
Building Repair/Maintenance	46	66	-	50
Vehicle Repair/Maintenance	90	340	103	100
Equipment Repair Maintenance	8	251	3,605	1,000
Telephone	1,339	1,320	1,442	175
Electric	5,777	5,295	4,429	3,600
Fuel Oil/Natural Gas	1,718	2,261	1,442	2,400
Water/Sewer	2,135	2,144	2,060	2,600
Disposal of Waste	579	548	412	450
Supplies	1,684	2,511	2,735	2,750
Postage/Shipping	171	163	206	175
Gasoline for County Vehicles	377	888	515	575
Minor Equipment	200	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$159,655	\$148,883	\$120,251	\$118,971
Salaries	53,064	55,461	61,708	71,485
FICA ER	4,000	4,181	4,720	5,469
Allocated Benefits	21,462	23,234	26,278	28,979
<i>TOTAL OPERATING BUDGET</i>	\$238,181	\$231,759	\$212,957	\$224,904

2020 ADAMS COUNTY BUDGET COURT ADMINISTRATION



Mission Statement

The mission of the Adams County Court of Common Pleas:

As a member of an institution vital to civilization, our mission is to deliver dignified, respectful, and efficient service to the community and to our peers, promoting the rule of law and preserving justice for the benefit of all.

The vision of the Adams County Court of Common Pleas:

We are committed to promoting the rule of law and preserving justice for all. We will heighten the value of the court institution for community members and court employees alike. We will serve the people through enlightened and proactive leadership, enhancing the quality of life within court offices, and delivering dignified, respectful, and efficient service to all members of the community. We will strive to identify and develop future generations of highly skilled and creative public servants who can preserve the court's best traditions, while ably meeting the challenges arising from rapid social change.

The Adams County court of Common Pleas Community:

Court of Common Pleas

Court Administration

Department of Probation Services

Domestic Relations Section

Department of Operational Services

Magisterial District Court 51-3-01

Magisterial District Court 51-3-02

Magisterial District Court 51-3-03

Magisterial District Court 51-3-04

Law Library

Budget Narrative

The Court has incorporated the Law Library in to the 2020 budget submission. We continue to build upon technology advancements that have been incorporated into its work practices. Video conferencing expansion has shown great promise in reducing transportation costs. In 2019, the Court began to use video conferencing for Revocation Court proceedings. An examination of video conferencing use from October 2017 to April 2019 was recently completed, indicating that 1,237 hearings were completed by video conferencing, with an estimate system-wide cost savings of nearly \$200,000. The Court has also instituted digital recording in the courtroom at the Human Services Building. While court reporting services will always be a need for the Court, use of digital recording helps the Court to control costs of additional court reporting services while maximizing our own Court Reporter staff to complete transcripts. In 2020, the Court is seeking to expand use of digital recording by fully updating the courtrooms within the Courthouse, to include digital recording and to allow for future expansion of video conferencing units within the courtrooms that do not currently have that capability. The Court is also looking to enhance its ability to communicate with those who have been sent a summons to perform the civic duty of jury service. A module expansion is planned for 2020 to allow Court Administration to send mobile text messages to jurors, in order to provide more timely and additional communication to jurors, with the hope that the number of jurors who do not respond and/or report will be decreased.

As initiated by the County in 2019, the Department of Probation Services (DPS) has moved to a leased vehicle fleet model, with several vehicles slated for replacement in 2020 with leases units. The County has indicated that moving to this model will save costs for the County in the long term. DPS also reports ongoing compliance with grant requirements from Pennsylvania Board of Probation and Parole and the Pennsylvania Commission on Crime and Delinquency, which helps to ensure that Adams County will continue to be recipients of grant funding that offsets operational expenses.

The Adams County Domestic Relations Section (DRS) continues to focus on collaborative initiatives with local agencies, surrounding counties, and border states to better serve the children of Adams County. In 2020, Domestic Relations intends to continue hosting local job fairs, workshops, and providing individual assistance to clients in partnership with Career Link. This initiative provides resources to noncustodial parents and families who need to secure employment to care for their children and uphold court ordered obligations. As new mandates continue to be received, Domestic Relations will strive to effectively manage and enforce child support, so the children receive the financial and medical support they deserve.

All of the work from our Court family (Court of Common Pleas, Magisterial District Courts, Department of Probation Services, Domestic Relations Section, Law Library, Department of Operational Services and Court Administration) takes resources, focus, vision, and dedication, for which the Court turns to its well-established Mission and Vision statement for guidance and which has been in place for over a decade.

Departmental Goals

- Courts
 - Assume and enforce responsibility for the enforcement of court rules.
 - Enhance case flow management, court scheduling, jury management, public access, and other responsibilities.
 - Provide access to court information for the general public and media.
 - Utilize, with the help of technology, a fair, economic, and judicious process in summoning citizens for jury duty and selecting prospective jurors for jury service.
 - Coordinate case and judge assignments and arrange all court schedules.
- Probation
 - Prepare court ordered reports.
 - Use evidence-based practices to determine supervision levels based on offender needs and risk to re-offend.
 - Monitor and enforce the payments of fines, fees, costs, and restitution imposed by the court.
 - Determine, impose, and enforce the completion of required community service hours for both adult and youth.
- Domestic Relations
 - Locate absent parents for the establishment and enforcement of support orders.
 - File all legal documents for application of support and the process of inputting demographic information in the statewide Pennsylvania Child Support Enforcement System.
 - Determine the fatherhood children born outside a marriage through genetic testing.
 - Schedule and conduct conferences for review of financial information in determining support obligations.

Departmental Goals (continued)

- Magisterial District Judges
 - Conduct fair and impartial hearings and dispose of cases in an expeditious manner.
 - Enter and update all case information in the MDJ's statewide computer system.
 - Increase collections of fines, costs, and restitution.
 - Improve judicial accountability and cooperative relationships between the Magisterial District Courts and the Common Pleas Bench.
 - Provide prompt, courteous service to the public in the major functions of the Magisterial District Courts.

- Operational Services
 - Support the Court of Common Pleas through ongoing collaboration with all Court related departments.
 - Evaluate, analyze, plan, and integrate information, to identify, access and sustain sources of funding to centralize and eliminate duplicative services within the Court system.

2020 ADAMS COUNTY BUDGET

Court Administration (continued)

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Actual	2020 Projected
Goal 3: Criminal Justice	New criminal cases filed	1,449		N/A	
	Criminal jury trials	14		N/A	
	Criminal bench trials	24		N/A	
	Criminal guilty pleas	1,100		N/A	
	Criminal ARD's / Diversionary Disposition	291		N/A	
	Criminal cases Withdrawn / dismissed	89		N/A	
	Inactive criminal trials	31		N/A	
	New civil cases docketed	731		N/A	
	Civil bench trials	9		N/A	
	Civil settlements	265		N/A	
	Civil Arbitration filings	16		N/A	
	Protection from abuse	90		N/A	
	New child support filings	1,418		N/A	
	Custody filings	502		N/A	
	Divorce filings	326		N/A	
	Delinquency filings	159		N/A	
	Estates filed	24		N/A	
	Adoptions	34		N/A	
Guardian filings	23		N/A		

**The 2018 figures will not be released by the AOPC until the end of 2019 (N/A = Not Available.)*

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	117	118	124	123

2020 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	581,017	612,273	650,000	650,000
Charges for Services	605,913	584,207	589,375	250,000
Copy Revenue	-	-	-	100
Admin Feeds	105,031	104,055	65,000	101,000
Reentry Room and Board	309,683	465,695	300,000	400,000
Reentry Drug Testing Fees	51,536	64,882	35,000	55,000
Reentry Laundry Fees	13,128	15,752	9,000	15,000
Reentry Transportation Fees	2,284	2,440	1,250	2,500
Salary Reimbursement	-	-	-	16,000
Restitution	210	160	-	-
Offender Supervision Fee-CTY	214,355	232,866	180,000	180,000
Arbitration Board Reimb.	2,196	2,107	1,500	1,000
Conciliation Fee	-	-	-	21,000
DUI Education Fee	56,886	45,975	40,000	50,000
Electronic Monitoring Fee	61,131	94,726	55,000	75,000
In State Compact Application Fee	3,557	5,110	1,500	3,000
Public Service Fees	29,070	31,200	23,000	30,000
County Fines	-	-	-	391,000
Miscellaneous	-	6,923	-	-
<i>TOTAL REVENUES</i>	\$2,035,997	\$2,268,371	\$1,950,625	\$2,240,600
<i>Expenses:</i>				
Professional Services	347,745	349,587	340,500	400,000
Legal Fees	32,293	48,147	86,850	75,000
Court Appointed Counsel	117,961	121,425	100,000	100,000
Arbitration Board	15,850	11,050	11,000	11,000
Jury Duty Fees	16,864	11,170	14,500	15,600
Advertising	524	1,837	1,500	1,000
Dues/Memberships	7,067	4,442	7,000	9,215
Contracted Services	124,921	161,532	138,313	182,950
Training	20,635	8,622	15,000	11,000
Conferences	6,590	7,204	9,500	15,000
Travel - Mileage	6,049	8,726	9,000	1,600
Travel - Meals	2,489	3,648	3,100	5,100
Travel - Other	1,231	1,208	1,500	1,800
Travel - Lodging	4,899	9,990	7,100	11,650
Building Repair/ Maintenance	-	2,684	-	30

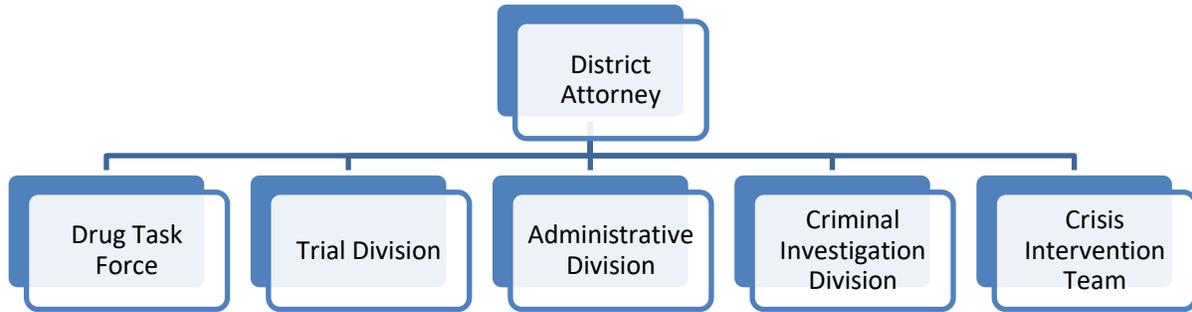
2020 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
Vehicle Repair Maintenance	7,246	7,896	10,000	5,000
Equipment Repair Maintenance	1,316	1,530	3,000	1,400
Rental of land and buildings	139,473	55,100	52,600	55,256
Building Depreciation Use	-	-	-	-
Telephone	15,461	10,595	14,000	7,570
Cell Phone	33,032	28,359	30,050	25,613
Electric	62,690	64,156	65,000	60,000
Fuel Oil/Natural Gas	20,083	28,707	29,000	26,000
Water/Sewer	18,003	21,711	16,550	23,000
Disposal of Waste	4,163	4,618	4,200	4,700
Television	689	1,184	1,200	1,050
Internet	2,257	2,352	2,300	8,300
Insurance	510	510	-	-
Client Healthcare	1,346	1,364	1,500	800
Supplies	88,739	102,188	100,000	125,000
Publications Subscriptions	8,552	9,737	51,005	236,000
Postage/Shipping	77,871	77,250	84,550	90,000
Gasoline for County Vehicles	11,029	14,674	15,000	15,000
Uniforms/Accessories	-	12,835	-	15,000
Minor Equipment	22,618	25,603	27,601	28,882
Union Compliance	1,373	873	2,500	2,500
Debt Interest	7,142	-	21,817	-
Building Improvements	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$1,228,711	\$1,222,514	\$1,276,736	\$1,572,016
Salaries	4,094,233	4,057,810	4,641,538	4,773,445
FICA ER	304,054	301,192	355,078	365,169
Allocated Benefits	1,589,852	1,611,918	1,693,402	2,292,240
<i>TOTAL OPERATING BUDGET</i>	\$7,216,850	\$7,193,435	\$7,966,754	\$9,002,870

2020 ADAMS COUNTY BUDGET
DISTRICT ATTORNEY



Mission Statement

The District Attorney's Office is responsible for the prosecution of every misdemeanor and felony arrest and appeal from summary conviction in Adams County. The District Attorney's Office also handles all juvenile prosecutions which occur in Adams County. The District Attorney's Office also counsels all law enforcement agencies in Adams County on legal and investigative issues dealing with the investigations of all crimes in Adams County. The Office is available to counsel law enforcement agencies on a 24 hour a day, 365 days a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force.

The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County and utilizes an assistant district attorney and county detective to help investigate and to prosecute all domestic relations cases in Adams County. The District Attorney's Office, through a county detective, coordinates the Adams County Crisis Intervention Team model, which establishes intervention methods in dealing with people in mental health crisis, to provide a safe resolution to the crisis situation. The District Attorney's Office is a member of the Internet Crimes Against Children Task Force (ICAC).

Budget Narrative

Given the continuing budget issues that Adams County faces, I have attempted to fashion a budget for 2020 which serves the County's needs to ensure continued public safety while respecting budget shortfall. The District Attorney's Office will attempt to use discretionary accounts to pay for some training, however nearly all our discretionary funds have been exhausted. Furthermore, the District Attorney's Office will use discretionary funds to pay for membership fees for the AOPC and MAGLOCLLEN.

Adams County continues to receive reimbursement from the Commonwealth of Pennsylvania to cover sixty-five percent of the District Attorney's salary. This revenue source will continue during 2020.

The Crisis Intervention Team (CIT) budget is now incorporated into the District Attorney budget. This expenditure was agreed upon at the time of application for the grant funding and is now an integral part of the District Attorney's Office as well as a significant training mechanism for other county agencies. The incorporation of this budget will cause a substantial increase regarding supplies and expenses going forward.

It is expected that the County will receive \$125,000 from STOP Grant funding in 2020. With the unfortunate closure of Survivors, Inc., it is presumed that the \$60,000 intended for services to victims of domestic violence and sexual assault will pass to the new service provider, YWCA-Hanover Safe Home. \$65,000 will remain with the County to help fund Assistant District Attorney Miranda Blazek, Paralegal Wendy Forsythe, and both the Chief County Detective Wade Lauer and County Detective Eric Beyer in their work investigating and prosecuting these crimes of interpersonal violence. Over the past six years, Adams County has observed a marked increase in both the number of domestic violence and adult sexual assault crimes being reported and the gravity of those offenses. In 2013, there were a total of 87 domestic violence and adult sexual assault cases, with only 5 of those cases involving felony charges. In comparison, 2019 has had 111 domestic violence and sexual assault cases to date, with 32 of those cases involving felony charges. In addition, in 2013, there were a total of 12 cases involving violations of protection from abuse orders, compared to 21 cases so far in 2019. Since June 4, 2016, Adams County has had 4 homicide and 2 attempted homicide cases that involved domestic violence or adult sexual assault. The increase in serious crime, especially homicide, strangulation and sexual assault cases, has highlighted the need for consultation with and retention of expert witnesses regarding the dynamics of domestic and sexual violence, the nature and dangers of strangulation, and the nature and extent of various injuries sustained in these criminal episodes.

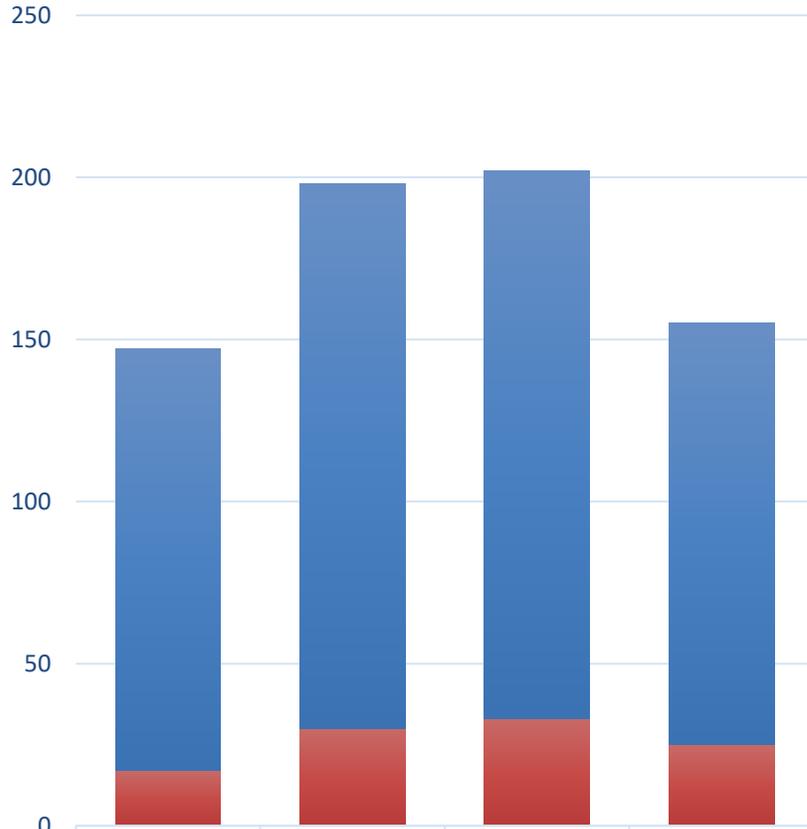
The Adams County District Attorney's Office is responsible for paying for the blood work necessary for all driving under the influence of controlled substance cases in Adams County. When the police suspect an individual is driving under the influence of a controlled substance, blood is drawn and sent to National Medical Services Lab (NMS) for testing and analysis. The District Attorney's Office is billed for this service. As part of the defendant's sentence, the defendant is ordered to pay the costs of the blood draw and analysis to the County of Adams, c/o the District Attorney's Office. Furthermore, for trial purposes, the District Attorney's Office must utilize an expert witness from NMS for purposes of presenting this expert testimony. The costs of this expert witness are also added to the defendant's costs at sentence and the defendant ultimately reimburses the County for these costs. Under Professional Services, the District Attorney's Office is requesting \$161,000. \$140,000 represents costs from NMS Labs with an additional \$21,000.00 for costs from various forensic services. The restitution paid within the next year to Adams County by the defendant after sentence is included in the revenue projections and is projected at \$85,000. These costs may also be recouped through the payment of costs of prosecution next year to Adams County by the defendant after sentence.

There is a pending death penalty case in Adams County Court for 2019 which will potentially require expert witnesses and other professional services. Up until 2016, the District Attorney's Office utilized approximately \$108,000.00 from a federal forfeiture fund to pay for professional services, forensic services training, equipment, supplies, and other expert witnesses at trial, thereby excluding those costs from the County general fund. The federal forfeiture fund is closed as a result of a zero balance and there are no new anticipated federal forfeitures to refresh this fund.

As a result of constantly evolving criminal trends, the County detectives have received training and equipment to forensically analyze cellphones, tablets and other computer devices. The continued licensing and training costs are estimated at \$8,000 per year. This figure is included in the amount for Professional Services

There has been a rise in the number of criminal and summary cases within the past two years. There were 1,485 misdemeanor and felony cases in Adams County in 2017 and 1471 misdemeanor and felony cases for 2018. So far, in 2019, there are 1179 misdemeanor and felony cases. There has also been a rise in summary appeals. There were 124 summary appeals in 2016, 133 summary appeals in 2017 and 132 summary appeals in 2018. So far, in 2019, there are 100 summary appeals. Also, the number of crimes against children cases through the Internet Crimes Against Children (ICAC) unit increased from 29 cases investigated in 2015 to 46 cases in 2016. In 2017, 35 cases were opened and in 2018, 20 cases were opened. So far in 2019, 16 have been opened. Many of these cases require significant man hours and investigative resources dealing with computers and forensic issues. These are the type of cases that have garnered so much publicity in the local press.

Domestic Violence Cases



	2015	2016	2017	*2018
■ Domestic Violence Cases	130	168	169	130
■ Strangulations	17	30	33	25

*As of October 31st.

2020 ADAMS COUNTY BUDGET

District Attorney (continued)

Departmental Goals

- Investigate and provide investigative support countywide on all violations of the Controlled Substance and Cosmetic Act.
- Oversee the investigation and prosecution of all crimes committed in the County and assure that law enforcement considers all investigative techniques.
- Assure that each case is considered as early as practicable for alternate disposition through specialty/problem solving courts.
- Timely schedule all pre-trial and post-trial hearings, jury trials, non-jury trials, and miscellaneous hearings.
- Timely generate court notices to victims and witnesses.
- Accompany victims of crime to adult and juvenile court hearings.
- Ensure that all trial files contain pertinent information to assist in the successful prosecution of criminal cases.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Criminal Justice	Total number of misdemeanor and felony cases	1,485	1,471	1,450	
	Number of Domestic Violence cases	169	146	150	
	Number of Summary appeals	133	132	135	
	Number of crimes against children through the internet	35	25	25	
	Enter warrant information into the system within one to three days of receiving the court order	100%	100%	100%	
	Request all discovery from multiple police jurisdictions within two weeks of arraignment	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	15	15	16	16

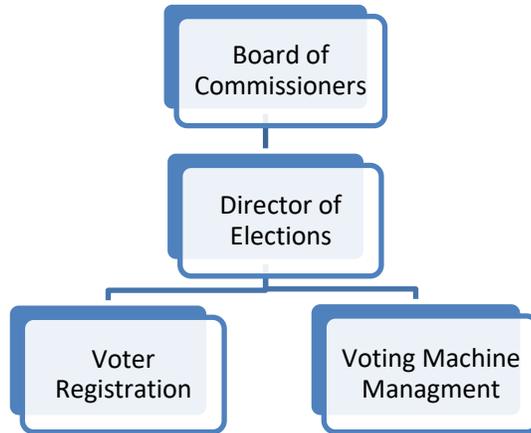
2020 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	125,000	134,430	125,000	125,000
State Funding	114,122	115,614	112,963	121,971
Charges for Services	6,282	10,037	-	10,000
Salary Reimbursement	11,114	2,344	17,333	17,333
Restitution	82,016	84,230	85,000	85,000
Rental Income	2,730	6,860	2,000	-
Forfeited Properties	18,722	21,362	32,000	22,000
<i>TOTAL REVENUES</i>	\$359,986	\$374,877	\$374,296	\$381,304
<i>Expenses</i>				
Professional Services	135,308	172,149	154,173	170,000
Legal Fees	11,250	25,688	31,930	25,000
Witness Fees	1,297	420	1,545	1,545
Advertising	77	529	-	-
Dues/Memberships	7,952	10,529	10,739	11,600
Application Filing Fee	-	90	-	-
Contracted Services	18,783	18,287	19,419	15,045
Training	-	979	2,060	3,000
Conferences	3,225	4,430	6,525	6,525
Travel - Mileage	1,449	1,499	2,472	2,472
Travel - Meals	-	63	-	200
Travel - Other	-	94	-	200
Travel - Lodging	-	3,228	-	1,200
Vehicle Repair Maintenance	-	413	-	-
Telephone	424	286	500	300
Internet	168	198	200	200
Human Services	29,500	66,381	55,362	55,362
Supplies	9,839	10,407	14,000	11,000
Publications/Subscriptions	1,010	958	3,500	7,000
Postage/Shipping	7,069	4,602	6,900	5,000
Gas for County Vehicle	1,392	1,610	1,200	1,500
Minor Equipment	6,196	4,980	4,000	4,000
Forfeited Return	18,712	21,361	32,000	22,000
<i>TOTAL OPERATING EXPENSES</i>	\$253,651	\$349,181	\$346,525	\$343,149
Salaries	774,468	791,814	854,438	858,967
FICA ER	55,449	56,361	65,364	65,711
Allocated Benefits	205,752	224,967	259,557	297,889
<i>TOTAL OPERATING BUDGET</i>	\$1,289,320	\$1,422,323	\$1,525,884	\$1,565,716

2020 ADAMS COUNTY BUDGET
ELECTIONS/VOTER REGISTRATION



Mission Statement

Our office is responsible for the County’s electoral process, as well as Voter Registration and Campaign Finance filings for all candidates in accordance with the Pennsylvania Election Code, the National Voter Registration Act, the Pennsylvania Voter Registration Act and the help America Voter Act.

Budget Narrative

This year will be a Presidential Election year. Our voter registration workload, as well as absentee ballots, will triple this year with the large influx of voter registration and absentee ballot applications. In past Presidential election years, we have used floaters starting in mid-September through the November election cycle. We will be having meetings with the election board to figure out our strategy.

We will continue to maintain our mandated list maintenance programs according to the PVRA and NVRA. We will process our annual NCOA mailing as well as the five-year non-voting notices. We will also continue to provide lists @ .25 per page and CDs @ \$20.00 each.

There are a lot of changes coming our way with Act 77. No-excuse absentees, no straight party voting, 15-day registration deadline, and deadlines changing for absentees. Absentees are no longer counted at a precinct level; they must be counted at the courthouse on election night. We will be getting a new machine to count absentees in-house. The new DS450 is a fast spend tabulator. We are expecting the no excuse absentees to cause the workload in our office to increase. The 15-day deadline for registration will cause some great stress, because we must have the all applications processed and the poll books printed in time for the election.

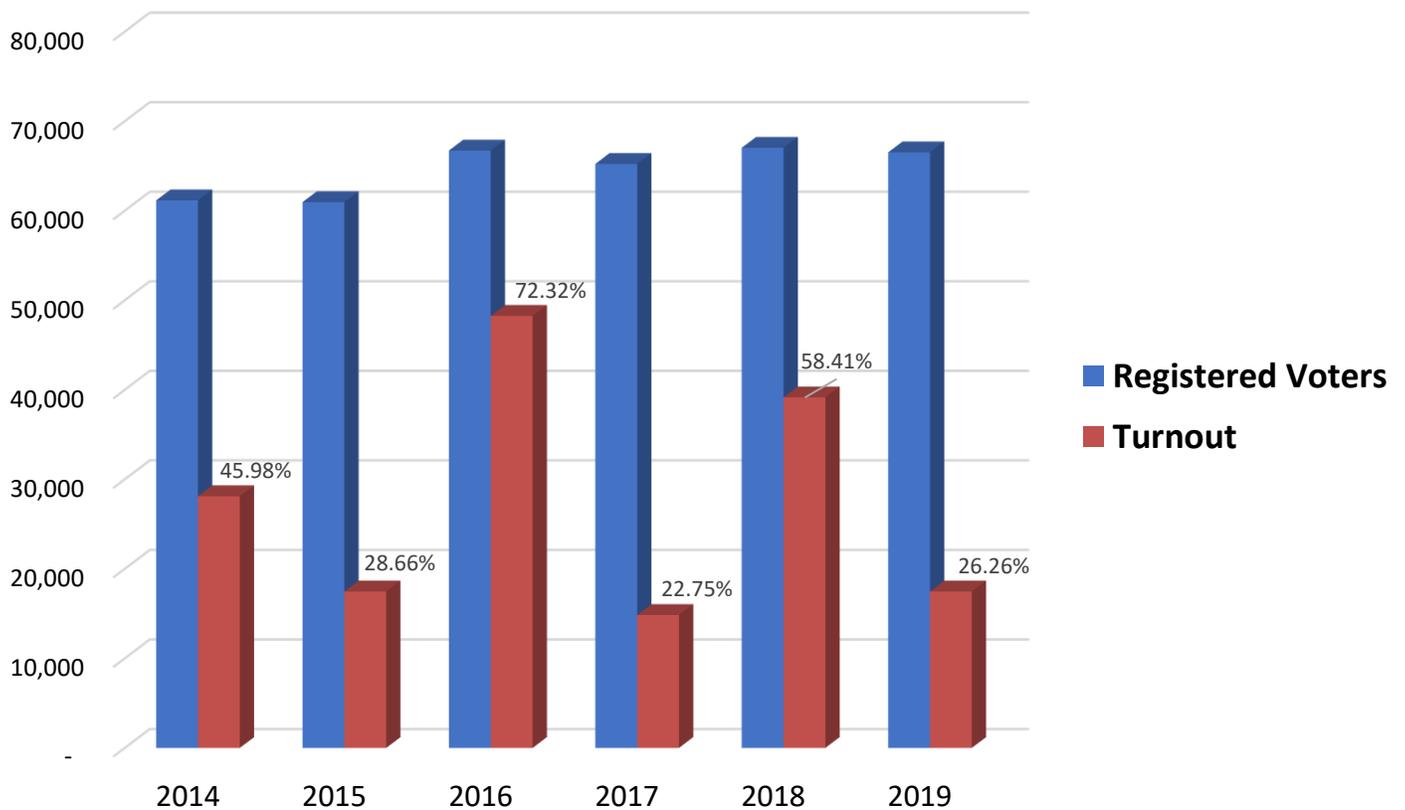
2020 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

It is our responsibility to test each voting machine before each election. We are also responsible for the delivery of all voting equipment to each polling place which we will be contracting with Penske Trucks.

This being a federal election year, there will be an additional requirement at the polls on Election Day. Because of the laws in place in federal elections, we will be holding poll worker training before the Presidential Election to ensure that everyone is prepared to deal with the large number of voters on Election Day.

Voter Turnout for the General Election



The above graph illustrates the number of registered voters in Adams County compared to how many actually turned out to vote during the general election. As you can see the highest turnout was 72% in 2016 due to the presidential election. 2020 is another presidential year, so the voter turnout is expected to be around 75%. More and more residents are getting engaged in what is going on across the state and nation.

2020 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Departmental Goals

- To process all applications within 72 hours of receipt (except during periods of closed registration).
- Integrate online voter registration as a method of registration.
- Process absentee ballot applications within 24 hours of receipt.
- Process provisional ballots within 24 hours from the time polls close.
- Have elections results available for public inspections within 12 hours of polls closing.
- Recruit, develop, and maintain additional poll workers for the Presidential Election by November 2019.
- Have 100% accuracy on programming the Primary and Elections ballots.
- Post all campaign finance reports from all committees and all candidates on the Bureau of Elections' website.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of registered voters	65,225	67,025	66,514	67,000
	Number of votes cast	14,840	39,150	17,469	50,250
	Percent of votes cast	23%	58%	26%	75%
	Number of polling stations	49	49	49	50
	Allow all qualified citizens to register to vote	100%	100%	100%	100%
	Meet all state and federal elections timeliness	100%	100%	100%	100%
	Enter all qualified voters into the State Uniform Registry of Elections prior to the next election	100%	100%	100%	100%

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	3	4	4	3

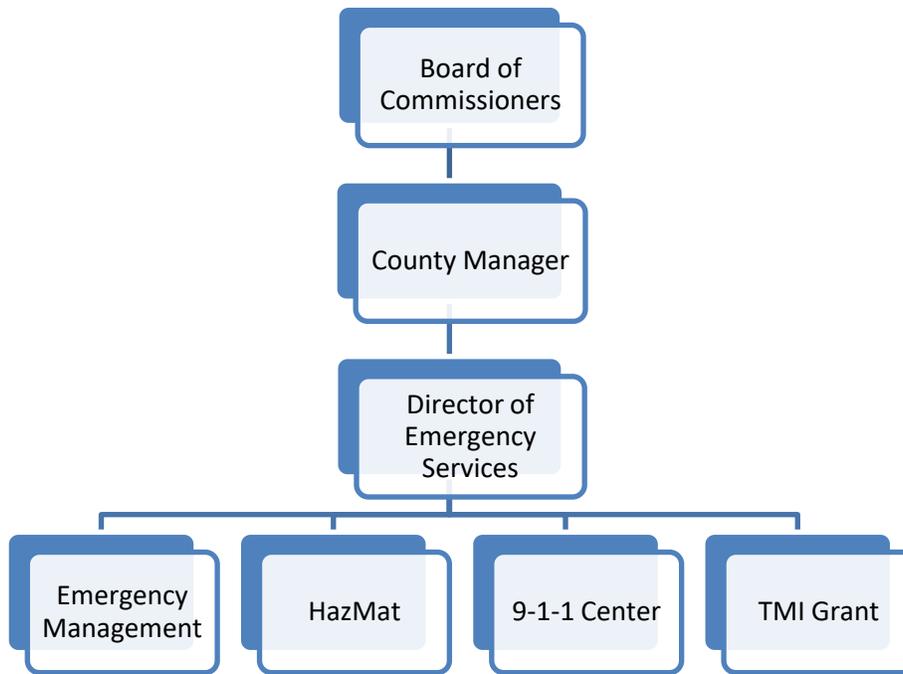
2020 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	1,650	631	2,000	1,000
<i>TOTAL REVENUES</i>	\$1,650	\$631	\$2,000	\$1,000
<i>Expenses:</i>				
Professional Services	126,416	86,563	107,000	114,080
Advertising	7,508	4,809	5,150	5,150
Dues/Membership	-	-	-	426
Contracted Services	20,893	22,695	31,300	22,845
Training	-	2,920	5,000	500
Conferences	720	830	1,000	1,000
Travel - Mileage	598	794	618	400
Travel - Meals	171	143	155	50
Travel - Other	65	64	257	70
Travel - Lodging	1,411	1,155	1,339	1,300
Equipment Repair/Maintenance	695	1,043	1,545	1,500
Rental of land and buildings	2,410	2,415	2,700	2,700
Telephone	118	104	155	155
Cell Phone	657	659	412	530
Supplies	58,968	60,673	50,573	60,000
Publications Subscriptions	-	-	-	500
Postage/Shipping	8,430	10,301	9,270	10,000
Gasoline for County Vehicles	-	311	-	-
Minor Equipment	-	1,357	-	10,598
<i>TOTAL OPERATING EXPENSES</i>	\$229,060	\$196,836	\$216,474	\$231,804
Salaries	108,674	148,371	119,451	133,376
FICA ER	7,697	10,556	9,138	10,203
Allocated Benefits	47,497	70,370	77,781	73,428
<i>TOTAL OPERATING BUDGET</i>	\$392,928	\$426,133	\$422,844	\$448,811

2020 ADAMS COUNTY BUDGET
DEPARTMENT OF EMERGENCY SERVICES



Mission Statement

The Adams County Department of Emergency Services is responsible for maintaining the Adams County Emergency Services Center – Offices and Training Center and operations therein.

Built in 2003-2004, the facility houses the Emergency Management Agency; the County 9-1-1 Center; training classrooms, conference rooms and offices for County emergency responders, and the supplies and equipment utilized by the American Red Cross when disasters strike the County. It is the hub of the County’s emergency communications system and includes facilities for emergency amateur radio operations, and the County emergency operations center or “EOC”.

Emergency Services staff are responsible for the 9-1-1 emergency communications center, emergency management, hazardous materials response and all of the emergency planning functions, preparedness, prevention, response and recovery for natural and man-made emergencies, disasters and special events.

Budget Narrative

The 2020 objectives for the Emergency Services Department and Emergency Management function includes improvements and enhancements to the training facility, continued training for the County's Emergency Operations Center staff, County municipal emergency management coordinators and local elected officials.

Further opportunities to educate the public and encourage disaster planning remain an ongoing priority for the Emergency Management staff. Each year, personnel visit with local organizations, schools and senior centers to talk about disaster planning and preparedness and the importance of remaining alert to weather conditions, man-made disasters and citizens' role in safe practices and remaining alert for potential hazards.

The Emergency Services Department continues to work closely with the South-Central Task Force to build and maintain vital regional resources critical in times of emergencies. The Task Force helps to provide training to first responders and emergency management personnel.

Department personnel will also continue to respond when needed around the County during weather emergencies, potential hazardous materials incidents and other emergencies that jeopardize public safety.

The Department is also responsible for maintaining the Emergency Services Training Facility and Office Center in Straban Township. Available funding will be used in 2020 to upgrade technology in the center.

2020 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Departmental Goals

- Ensure the Emergency Services department is staffed at the appropriate level with competently trained and certified personnel in accordance with federal, state, and local performance and Quality Assurance Standards.
- Ensure the equipment and technology are capable of meeting all anticipated industry standards.
- Continue to update enhancements and life-cycle plans for all primary emergency action plans.
- Continue idea sharing and receive input from other emergency responding departments.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 4: Emergency Preparedness	Total number of police calls for Service	226,706	229,507	235,246	
	Police incidents	44,931	45,089	46,217	
	Fire/EMS Incidents	12,229	12,483	12,825	
	9-1-1 Calls	33,792	33,633	34,743	
	Administrative 9-1-1 Calls	85,963	84,437	84,689	
	Hazardous Materials Incidents	22	15	15	
	PEIRS Reported Incidents	73	57	50	
	Ensure all staff are up to date with certifications and training	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	3	2	2	2

2020 ADAMS COUNTY BUDGET

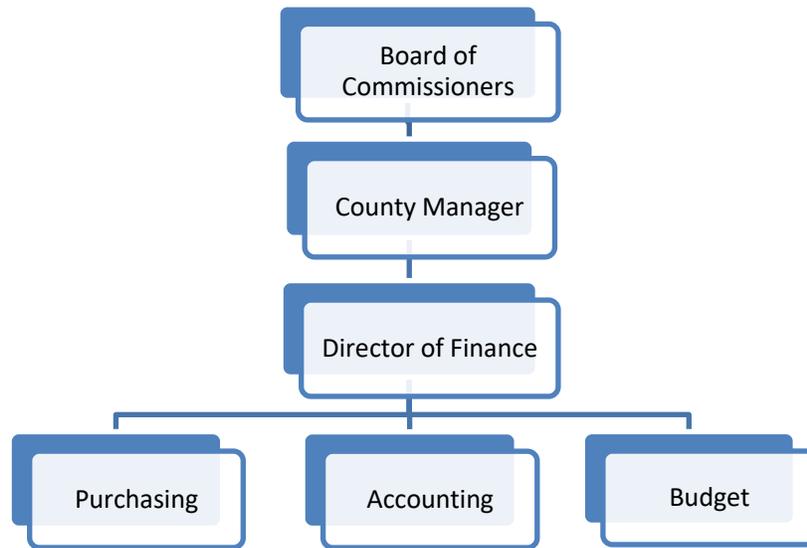
Dept. of Emergency Services (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	214,374	110,290	76,909	87,500
State Funding	16,948	16,948	16,948	16,948
Rental Income	1,925	6,013	2,500	9,160
Miscellaneous	-	-	-	-
<i>TOTAL REVENUES</i>	\$233,247	\$133,251	\$96,357	\$113,608
<i>Expenses:</i>				
Professional Services	16	22	15,080	28,910
Dues/Memberships	-	30	500	500
Advertising	28	-	-	-
Contracted Services	34,407	39,463	24,588	36,841
Training	-	100	2,200	500
Conferences	-	-	200	200
Travel - Mileage	-	-	500	100
Travel - Meals	-	65	300	300
Travel - Other	190	98	220	220
Travel - Lodging	-	258	600	600
Property Repair/Maintenance	49	-	2,060	2,100
Building Repair/Maintenance	10,371	14,758	12,360	12,500
Equipment Repair Maintenance	730	730	1,100	1,100
Telephone	12,944	13,828	13,713	13,725
Cell Phone	609	659	675	675
Electric	50,781	56,222	51,450	51,500
Fuel Oil/Natural Gas	8,689	15,307	21,950	19,000
Water/Sewer	6,405	6,434	6,597	8,500
Disposal of Waste	2,658	1,426	1,600	1,600
Television	1,663	1,753	1,780	1,800
Internet	940	960	961	781
Supplies	12,282	15,775	10,815	11,960
Publications/Subscriptions	132	132	150	150
Postage/Shipping	166	163	150	250
Minor Equipment	141,379	45,848	17,942	25,905
<i>TOTAL OPERATING EXPENSES</i>	\$284,439	\$214,031	\$187,491	\$219,717
Salaries	166,380	126,451	131,807	135,754
FICA ER	12,184	9,134	10,083	10,385
Allocated Benefits	49,332	43,783	50,273	54,630
<i>TOTAL OPERATING BUDGET</i>	\$512,335	\$393,399	\$379,654	\$420,486

*The Fire Marshal revenue and expenses are included for 2017

2020 ADAMS COUNTY BUDGET
FINANCE & PURCHASING DEPARTMENT



Mission Statement

The primary mission of the Finance Department is to prepare, control, forecast, and report on the annual County Budget by providing timely and accurate financial reports to the Board of Commissioners and Department Directors/Elected Officials for proper management of the county finances. The Finance Team acts as an advisor and makes recommendations to the County Manager, Board of Commissioners, and Department Directors. In addition, the finance department oversees and is responsible for the Procurement division and Special projects. This includes general operations, capital projects, and routine maintenance contracts. As the Finance department, we are held to high standards in safeguarding the county’s fiscal affairs in accordance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) and best practices from Governmental Finance Officers Association (GFOA).

Budget Narrative

In 2019, the Finance department had developed and maintained an overall County budget of \$64.5 million. The Finance department continues to review monthly budget reports in conjunction with the department directors allowing for necessary budget modifications as needed. This routine communication with the Directors assists in providing monthly budget presentations to the Board of Commissioners for better decision making.

For the first time, the Finance department submitted their first comprehensive annual budget report to GFOA Government Finance Officers Association for the Distinguished Budget Presentation Award Program and published our second annual Budget-in-brief.

The Finance department researched and recommended a third-party vendor to handle our Fleet of vehicles where automobiles are rotated for service providing employee safety. This will provide a savings on maintenance fees and gas mileage with more efficient vehicles. Leasing versus buying proves to be more efficient for operations.

In collaborative efforts with our Controller's Department, Legal, and Planning departments, we have revised our Procurement policy to be up-to-date and in compliance with all County and Federal regulations. In addition, for the first time, we are ahead of schedule to adopt our Annual budget.

2020 GOALS:

In addition to making budgetary recommendations and providing analytical strategies; we continue to forecast and project future operations and enhance our customer service to all departments through both procurement and budget management.

The primary goals for Finance during 2020 are:

- 1) Develop a new County Long-Term Capital Planning Policy.
- 2) Activate the new budget module from the One Solution upgrade in 2019.
- 3) Review, update and roll out the County Budget policy and procedures to Senior Management.

2020 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

Departmental Goals

- Support departments and management on financial matters.
- Assist departments in meeting budget targets and help resolve budget related issues.
- Create a user-friendly, customer service-oriented purchasing process.
- Trend analysis and forecasting to provide a foundation for the annual budget development process to have the 2020 budget adopted by November of 2019.
- Manage the financing for capital projects.
- Oversee budget adjustments/modifications, accounting close packets, and reconciliations while applying current standards, laws, and regulations along with “best practices.”
- Cash management and fund balance management to ensure availability of adequate funds to meet all County disbursements.
- Manage the procurement process to ensure the best value for County-funded purchases while complying with all Pennsylvania procurement codes and County purchasing policies.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Maintain a balanced budget	Yes	Yes	Yes	
	Distribute monthly statement of operations to departments	Yes	Yes	Yes	
	Regularly hold budget updates with the Board of Commissioners	Yes	Yes	Yes	
	Maintain a good bond rating with Moody’s	Aa3	Aa2	Aa2	
	General Fund expenses at or below adjusted budget	100%	100%	100%	
	Process purchase orders within 7 days of receiving the request	98%	99%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	5	5	5	5

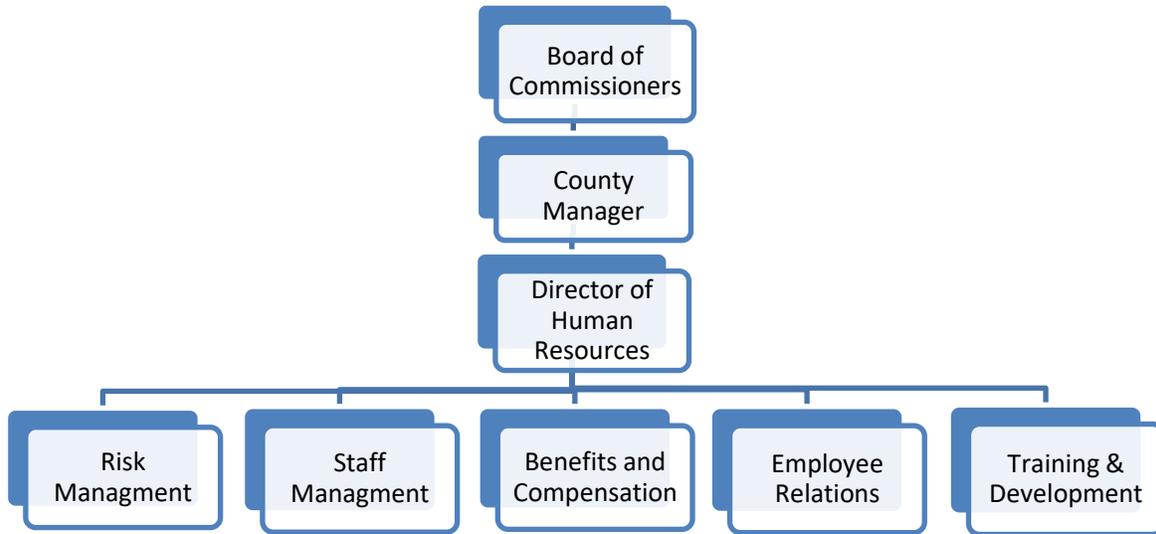
2020 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
NO REVENUES	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	127,163	102,617	147,342	150,000
Advertising	1,000	-	700	-
Dues/Memberships	1,293	1,388	2,010	2,438
Contracted Services	31,426	24,191	42,365	43,900
Training	764	1,990	8,270	4,500
Conferences	1,520	1,325	2,450	3,100
Travel - Mileage	162	-	303	130
Travel - Meals	92	38	177	50
Travel - Other	-	77	106	60
Travel - Lodging	1,043	1,262	2,775	2,000
Telephone	35	47	105	500
Supplies	757	938	2,315	2,000
Inventory Adjustment Expense	154	523	515	500
Publications Subscriptions	-	-	500	500
Postage/Shipping	48	10	203	120
Gasoline for County Vehicle	31	30	52	200
Minor Equipment	145	1,410	2,000	2,000
<i>TOTAL OPERATING EXPENSES</i>	\$165,633	\$135,846	\$212,188	\$211,998
Salaries	188,641	197,103	221,739	233,562
FICA ER	14,244	14,533	16,963	17,867
Allocated Benefits	49,951	63,370	86,808	85,652
<i>TOTAL OPERATING BUDGET</i>	\$418,469	\$410,852	\$537,698	\$549,079

2020 ADAMS COUNTY BUDGET
HUMAN RESOURCES



Mission Statement

The Human Resource’s primary role is to support the County of Adams by providing services related to human resources management to approximately 560 full and part-time employees. Payroll, benefits, and Risk Management are also under the direction of the Director of Human Resources.

The Human Resources Department supports the County in the selection and development of skilled employees who can provide the highest quality services to the community. It is responsible for coordination of employee benefits, labor relations, employee relations, employee wellness and being the subject matter experts for the management team.

The Deputy Director serves as the Risk Management Officer for the County. This position is responsible for managing the County’s risk and employee safety. This includes managing workers compensation and safety.

Budget Narrative

In 2020, the Human Resources department:

- Will work with departments to ensure job descriptions have been updated in the past three years
- Continue to work closely with the Board of Commissioners on employee benefits
- Continue training for management
- Continue to encourage Wellness activities to encourage healthy behavior changes to directly affect the cost of health insurance coverage
- Continue to be customer service focused in our approach for all department responsibilities

2020 ADAMS COUNTY BUDGET

Human Resources (continued)

Departmental Goals

- Work with County departments to improve and strengthen the recruiting, interviewing, and selection process.
- Review all applications, screen candidates, assist County departments in developing guides, and review the hiring process to ensure the most qualified candidates are selected.
- Work with providers to improve cost effectiveness and competitiveness of employee benefits.
- Provide a new hire orientation to each new employee for the County.
- Make sure all County employees are treated in a fair and consistent manner as well as improve communication.
- Review current policies for updates and develop new policies as required.
- Administer union contracts as written and establish regular schedules for management labor meetings.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Maintain County employee benefit cost increase	19%	10%	10%	
	Employee turnover rate	16%	15%	16%	
	Number of new hires	115	105	100	
	Perform new hire orientation for every new employee to the County	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	6

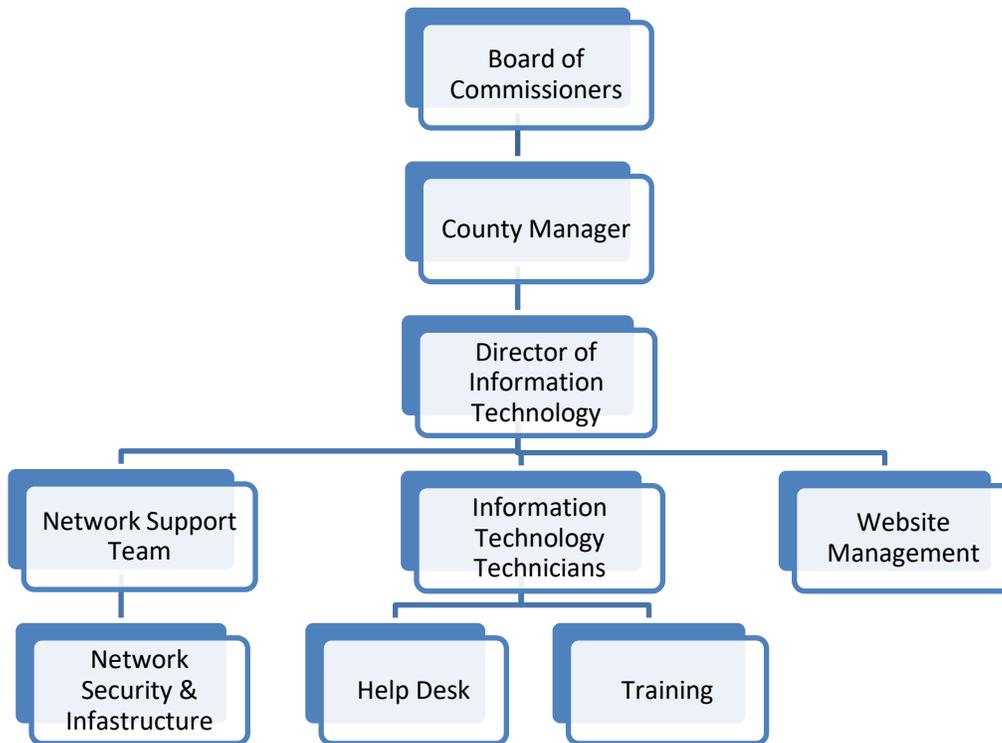
2020 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	-	50	-	
Admin Fees	703	493	705	80
Miscellaneous	20,901	13,973	22,240	40,000
<i>TOTAL REVENUES</i>	\$21,604	\$14,516	\$22,945	\$40,080
<i>Expenses:</i>				
Professional Services	232,685	148,672	217,813	225,000
Legal Fees	-	9,941	55,000	12,000
Advertising	-	281	300	-
Dues/Memberships	1,472	1,520	1,359	1,500
Contracted Services	2,033	6,532	2,020	1,528
Training	1,729	425	4,120	2,000
Conferences	660	755	750	750
Travel - Mileage	344	511	300	300
Travel - Meals	98	114	200	300
Travel - Other	64	-	65	250
Travel - Lodging	286	739	2,400	1,000
Building Repair Maintenance	-	3,900	-	-
Equipment Repair Maintenance	-	-	309	300
Telephone	220	102	258	258
Cell Phone	-	-	-	528
Internet	377	309	515	370
Supplies	6,127	4,444	1,545	900
Publications Subscriptions	108	111	155	192
Employee Recognition	3,040	501	541	450
Postage/Shipping	823	685	550	766
Gasoline for County Vehicles	100	47	103	103
Minor Equipment	2,611	5,670	22,331	21,740
<i>TOTAL OPERATING EXPENSES</i>	\$252,777	\$185,259	\$310,634	\$270,235
Salaries	290,738	263,698	293,832	303,824
FICA ER	21,083	19,068	22,478	23,243
Allocated Benefits	147,759	92,455	96,828	139,788
<i>TOTAL OPERATING BUDGET</i>	\$712,357	\$560,480	\$723,772	\$737,090

2020 ADAMS COUNTY BUDGET
INFORMATION TECHNOLOGY SERVICES (IT)



Mission Statement

The County of Adams Information Technology Department provides technology solutions, support, and service to County departments so that each department can effectively accomplish their missions.

Vision Statement

The County of Adams Information Technology Department will implement technologies that promote information sharing through the enhancement of services that foster collaborative relationships between the County departments and the citizens they serve.

Goals

The County of Adams Information Technology Department has established departmental goals to support the Mission and Vision statements. The department will endeavor to ensure the integrity of data from loss or destruction. Department personnel will provide professional customer service to enhance customer relationships, both internally and externally. The staff will also focus on delivering effective and efficient technology that will enhance the delivery of public services. The department is committed to continually researching and evaluating technologies that will ensure a foundation for future growth and the expansion of services.

Budget Narrative

The Information Technology Department completed numerous projects during the 2019 calendar year. The projects ranged from department level upgrades to major capital improvements within the County system. The team was able to accomplish these IT projects through sound project management principles, interdepartmental collaboration, highly talented technical staff, and standard business practices. The department continues to center organizational objectives around a standardized approach to ensure the highest levels of customer satisfaction, efficiency, and economies of scale. By realizing such an approach, the IT department will proficiently deliver modernized technologies in which all departments benefit. These standards will continue to be highlighted in both current practice and future strategic planning.

As seen over the past five years, a drastic shift in securing all aspects of the County network and infrastructure has been prioritized. Current threats throughout the landscape require advanced tools and highly capable staff of effectively combating the threats and maintaining a high-level functioning network. There is no end in sight to these dangers and requires the department to diligently assess existing products for potential replacement. In addition, as the lifespan of IT hardware and software continues to diminish, it will require the department to dynamically plan for annual change as the market continues to transform.

As we approach the 2020 calendar year, the maturation of “cloud” technologies continues to dominate the shift in mission critical IT data centers. Adams County, like many other Counties, will realize cyber security benefits by shifting from a traditional on-premises data center towards a hybrid model with managed security services. The IT department will continue to work closely with the County Commissioners Association of Pennsylvania (CCAP) and other Pennsylvania Counties to determine an aggregate approach to introduce this new age of data center “cloud” computing. Leveraging the Commonwealth of Pennsylvania’s work in this space (PA Compute Services Contract) will be of interest to the County.

2020 ADAMS COUNTY BUDGET

Information Technology Services (continued)

A key component to the overall success of the department will be dependent on the ability to retain highly competent and skilled staff within the IT department. Over the past six years, the department has shifted from vendor reliance to self-sustaining through the acquisition and increase of department staff. This transition has significantly increased efficiencies and improved all aspects of IT support and systems administration. This year's budget continues to reflect the necessity to measure our competitiveness with outside IT competitors. The loss of Sr. members of the IT department will have noticeable negative impact throughout the organization.

In closing, the IT Department will approach 2020 with similar objectives as in years past by aligning departmental goals with the three-year rolling IT strategic plan. The balance between innovation, culture, and user capability will be closely aligned with technical recommendations. The benefits of current technologies will continue to require all County and Court staff to keep current with IT skillsets. This will promote a healthy and stable network, along with a workforce capable of fully realizing the Counties investment in up-to-date technology.

Key Technical Objectives:

- Hyper-Flex Server Implementation
- Digital Records improvement County-Wide
- Cisco AMP Antivirus Suite Deployment
- Traditional Desktop Deployment to replace Virtual Desktops
- Office 365 Deployment (cloud hosted exchange)
- Cloud hosted data center pilot
- County Website rebuild
- Firewall replacement
- Cisco Umbrella web filter

Key Operational Objectives:

- High Level Customer Service
- Succession Planning
- IT Staff Retention
- Best Practice Project Management Principles (Project Governance)
- IT Staff Technical Training Opportunities
- Soft Skills Prioritization
- Super User empowerment (Employee education and training)

2020 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Departmental Goals

- Ensure system functionality, operability, and security of the County’s telephone, computer, and networking systems.
- Install, service, and upgrade standard software, hardware, and related equipment in a responsive and economical fashion.
- Provide system users with a secure and reliable Information Technology environment.
- Assist County offices and departments in acquiring and implementing more efficient technologies
- Provide technical training to raise employee skill levels.
- Resolver user problems in a responsive and efficient manner.
- Develop County internet and intranet sites.
- Perform upgrades and maintenance of applications without business disruptions.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Virus / Malware incidents contained	100%	100%	100%	
	After hours incidents responded to	(AVG 2/month) 100%	(AVG 2/month) 100%	(AVG 2/month) 100%	
	Data backed up daily	100%	100%	100%	
	Daily IT work orders completed	3,698	2,250	2,500	
	IT specific projects completed	N/A	60	35	
	Department requested IT projects completed	N/A	N/A	20	
	Children & Youth Services expense reimbursement totals (State & Federal)	\$119,723	N/A	\$140,000	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	12	13	11	16

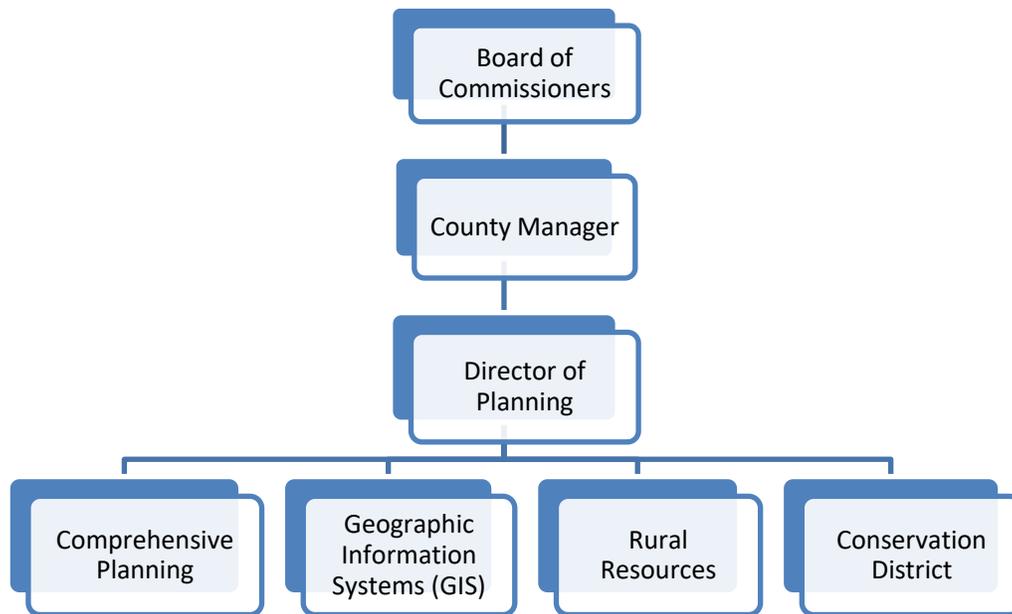
2020 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Web Hosting Fee	1,460	1,260	1,220	1,380
Charges for Services	60	-	-	20
<i>TOTAL REVENUES</i>	\$1,520	\$1,260	\$1,220	\$1,400
<i>Expenses:</i>				
Professional Services	10,500	1,598	16,500	23,205
Legal Fees	25,000	-	12,500	-
Advertising	-	2,067	-	1,000
Contracted Services	459,735	394,545	385,000	423,824
Training	11,115	4,855	16,000	12,650
Conferences	1,200	530	500	550
Travel - Mileage	1,000	898	1,000	1,250
Travel - Meals	150	54	150	350
Travel - Other	15	44	15	150
Travel – Lodging	-	291	-	400
Vehicle Repair Maintenance	1,500	33	500	-
Telephone	300	1,586	250	20,000
Cell Phone	1,440	1,369	1,440	1,600
Electric	4,334	3,468	3,250	3,250
Fuel Oil/Natural Gas	650	1,254	670	670
Water/Sewer	264	1,021	500	200
Disposal of Waste	150	165	150	100
Internet	20,000	14,502	20,000	12,000
Supplies	4,600	1,929	2,500	2,000
Publications Subscriptions	-	-	-	50
Postage/Shipping	100	13	50	50
Gasoline for County Vehicle	300	34	50	-
Minor Equipment	8,700	6,478	16,150	32,000
<i>TOTAL OPERATING EXPENSES</i>	\$551,053	\$436,734	\$477,175	\$535,299
Salaries	567,714	528,850	569,566	792,164
FICA ER	43,430	39,827	43,572	60,600
Allocated Benefits	149,241	154,972	167,089	208,364
<i>TOTAL OPERATING BUDGET</i>	\$1,311,438	\$1,160,383	\$1,257,402	\$1,596,427

2020 ADAMS COUNTY BUDGET PLANNING AND DEVELOPMENT



Mission Statement

The Adams County Office of Planning and Development (ACOPD) focuses on a long-term commitment to economic vitality, environmental integrity and development design distinction by employing high-quality comprehensive plans, effective plan implementation and skilled development review. Planning initiatives focus on advocacy for the community regarding desired development and resource conservation in Adams County. ACOPD emphasizes long-range economic visioning, land use, transportation and resource protection policies intended to guide short-term implementation activities to effectuate the best possible community development and conservation decisions resulting in long term quality of life benefits.

ACOPD incorporates various disciplines and is comprised of four divisions including Comprehensive Planning, GIS, Rural Resources, and the Conservation District. The merging of these disciplines allows the ACOPD to provide a comprehensive list of programs and services to benefit the residents of Adams County.

Objectives:

The objective of the Adams County Office of Planning and Development (ACOPD) is to support the practice of good planning. With the intent to heighten this practice, we continually strive to provide leadership in assisting community representatives in making informed decisions regarding economic, planning, economic development and conservation visioning for the County as it relates to quality of life. Through outreach and education efforts, the ACOPD assists in responding to the defined needs of the County and its local communities and provides information and recommendations to citizens, decision makers and other County Departments jointly so a long-term sustainable vision can be achieved.

ACOPD provides professional planning services to local municipalities, community and state partners, and the County. ACOPD is involved in projects and plans that enhance the physical and social character of our communities; achieved through traditional planning along with the incorporation of innovative concepts and solutions, integrated with eye-catching visual representations.

ACOPD offers a variety of tools and resources to assist local municipalities and the County to envision their future through land use, transportation, economic development, and resource protection policies and implementation.

ACOPD is made up of four divisions: Comprehensive Planning, Rural Resources, Geographic Information Systems, and the Conservation District - working together to provide the finest and most distinct service to our communities.

The active projects currently being conducted by ACOPD can be found on the following website for review at <http://www.adamscounty.us/Dept/Planning/Pages/Projects.aspx>.

Budget Narrative

During 2019, ACOPD through its four (4) divisions provided various planning, conservation, and technical services to various clientele throughout the county. The Comprehensive Planning Division provides technical assistance to local municipalities including the continued implementation of zoning for the three municipalities that still operate under the county zoning ordinance. We have been working through the preparation of an independent ordinance for two of those municipalities and anticipate adoption for the Butler/Arendtsville Zoning Ordinance to occur in the 4th quarter of 2019 or the 1st quarter of 2020. We will continue to provide significant effort to manage permitting, enforcement and zoning hearing board review activities for administering the county zoning ordinance while providing additional resources to prepare these multi-municipal zoning ordinances. We anticipate all these municipalities will have independent ordinances that they will be able to support administratively by the end of 2020.

The entire ACOPD staff has been involved in the work on the Central Adams Joint Comprehensive Plan that has incorporated a vigorous public outreach and education program. These efforts along with the numerous steering committee meetings brought this planning project to fruition and the plan was adopted during the 2nd quarter of 2019. The implementation of this plan will begin this year and will continue into 2020. We anticipate providing technical assistance for implementation for Cumberland Township specifically during 2020.

The Rural Resources Division through the continued implantation of the Agricultural Land Preservation Program, under the guidance of the Agricultural Land Preservation Board conducted the following work on the program. The Round 12 Application Cycle was completed and there were 1,024 acres preserved on 10 separate farms. Round 13 Applications were received in the spring of 2018. 68 farms qualified covering 6,348 acres. Of those applications, 32 are first time applicants. Rankings were completed and we are processing three farms from that round which total over 620 acres. Processing of additional farms from Round 13 will continue into 2020. All of the easements preserved through this program are monitored annually by the staff of this division. As a part of this inspection process and to meet federal compliance standards, the Rural Resources division will be employing the use of an unmanned aerial vehicle (UAV) and will coordinate this program with other county departments, specifically the Department of Emergency Services to fully utilize this technology. Our office assisted with the development of the policy for the use of the UAV and it was approved in the second quarter of 2019. We have begun preliminary projects and will be working with the Penn State Fruit Research and Education Center on a study utilizing the UAV in the last 2 quarters of 2019 and into 2020.

2020 ADAMS COUNTY BUDGET

Planning & Development (continued)

Subdivision and land development activity has seen a slight increase over the past year and the Comprehensive Planning Division staff are still engaged in the review and comment process sought by our local municipalities. Staff is also involved with local municipalities in developing and implementing their adopted planning tools relative to the plan review process. This increased involvement assists in improving current planning functions by coordinating municipal planning with the mandated county planning reviews. Additionally, the public outreach program that was implemented coordinates and/or providing training on various relevant planning topics for local municipalities and coordinating agencies. Municipal surveys have been conducted and will continue to be updated to provide training for the most requested topics throughout the year. As part of our public relations and outreach program, we will be coordinating with the Commissioner's Office to host a summit for local municipalities in an effort to provide education and training relative to our collaboration with local government. We anticipate the 2020 event to become an annual occurrence.

Environmental activities are a contributing element of the department. Staff is involved in the latest stormwater management efforts, specifically the MS4 program and the Watershed Implementation Plan – Phase 3. Efforts will continue in 2020 to assist with public outreach and education efforts relative to our responsibilities to the Chesapeake Bay Watershed and our pollutant reduction goals. Protection of water resources is coordinated through our Conservation District Division with the assistance of the Comprehensive Planning Division. We completed our Phase 3 WIP and coordinate with DEP to obtain the necessary resources to attempt to meet our reduction goals. As part of this process, we have obtained funding for an additional Ag Tech staff person to assist with the installation of necessary Ag BMP's. These efforts will continue for the foreseeable future. Finally, the update to the County Municipal Solid Waste Plan was completed and submitted to DEP in the 2nd quarter of 2019.

Economic development continues to be a top priority. In order for the County to embrace its unique position in the region as a rural community, growth must focus on developments that attract people who want to live in this environment. Based on current and upcoming municipal plans, the objective is to develop an economic structure that is more diverse than competing counties in the region yet unique to the community. This structure should embrace the strong agriculture, tourism, historical and industrial heritage and seek to incorporate growing industries such as health care, bioresearch, and education as economic areas to develop. In an effort to gain municipal input and support, the ACOPD has been working closely with the ACEDC and met with all 34 municipalities to better understand the needs in their communities. This effort and other contributing projects are being incorporated into the County Economic Development Plan. As part of the implementation of this plan, another economic assessment is being conducted on the Equine Industry and should be completed by the 4th quarter of 2019 or early 2020.

2020 ADAMS COUNTY BUDGET

Planning & Development (continued)

Grant administration is a key component of the ACOPD. A Community Development Block Grant (CDBG) of \$536,818.00 has been allocated to the county for 2019. That amount includes \$126,709.00 allocated for Gettysburg Borough and \$94,636.00 allocated for Littlestown Borough. Due to changes in the law, ACOPD will once again be submitting the 2019 application on behalf of these two boroughs which will entail additional administrative oversight. Due to time delays at DCED we will be submitting the 2019 CDBG application in November of 2019 and do not expect to be awarded until at least mid-year and not under contract until the end of 2020. We anticipate the need to continue to train in-house staff for back up and for an additional resource as the complexities of this program and the associated projects continues to increase.

The GIS Division enables the ACOPD to provide the visualization necessary to convey the objective of any given project. The GIS staff analyze and provide valuable data upon request for staff, local officials, developers, coordinating agencies and residents alike. This division is integral to the implementation and success of all the projects administered by ACOPD. GIS has broad ranging application and as such staff will work with county management to set priorities and assist with projects where applicable. GIS has undergone a major migration project that was completed in 2019. During this project, existing protocols and workflow were analyzed and we are making changes to enhance our system to provide for an efficient and effective GIS component to our services.

Meeting the needs of our constituents is of utmost importance to the department and as such county administration has recognized the value in merging programs to provide coordinated services. It is important to note that the merger of the Conservation District into the ACOPD is an unmitigated success and has resulted in a greater efficiency in sharing resources to provide services that benefit the greater Adams County community. As the Conservation District remains autonomous with regards to delegation agreements with the Pennsylvania Department of Environmental Protections for various programs and services and as such a separate budget is prepared to meet those needs and is included in this ACOPD budget submission. The mission and narrative of the Conservation District Division is also included here.

2020 ADAMS COUNTY BUDGET

Planning & Development (continued)

Departmental Goals

- Maintain and implement the Adams County Comprehensive Plan while providing technical assistance to municipal partners to facilitate coordinated countywide planning.
- Contribute to the successful implementation of economic development priority areas.
- Achieve timeliness status for the CDBG program.
- Improve the economic prosperity of the community.
- Support residents, businesses, builders, and developers in their effort to deliver new development in the community in accordance with development standards and regulations.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 2: Conserve and Grow	Subdivision and land development plans reviewed	105	89	90	
	New residential lots proposed	212	298	200	
	Average proposed residential lot site (acres)	3	1	2	
	Acreage proposed for development	1,008	1,988	1,200	
	Acreage in Active Agriculture proposed for conversion to new development	181	53	90	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	16	16	16	16

2020 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	175,505	224,801	257,635	130,000
State Funding	19,481	72,952	81,500	83,000
Charges for Services	8,875	7,904	25,000	15,000
Copy Revenue	6	50	200	200
Admin Fees	86,456	13,734	96,500	70,000
Application Fees	29,667	20,717	22,000	33,000
Interest Income	-	-	-	-
Permits-Zoning	6,895	5,100	8,000	6,100
Contributions	-	-	-	-
<i>TOTAL REVENUES</i>	\$326,885	\$345,258	\$490,835	\$337,300

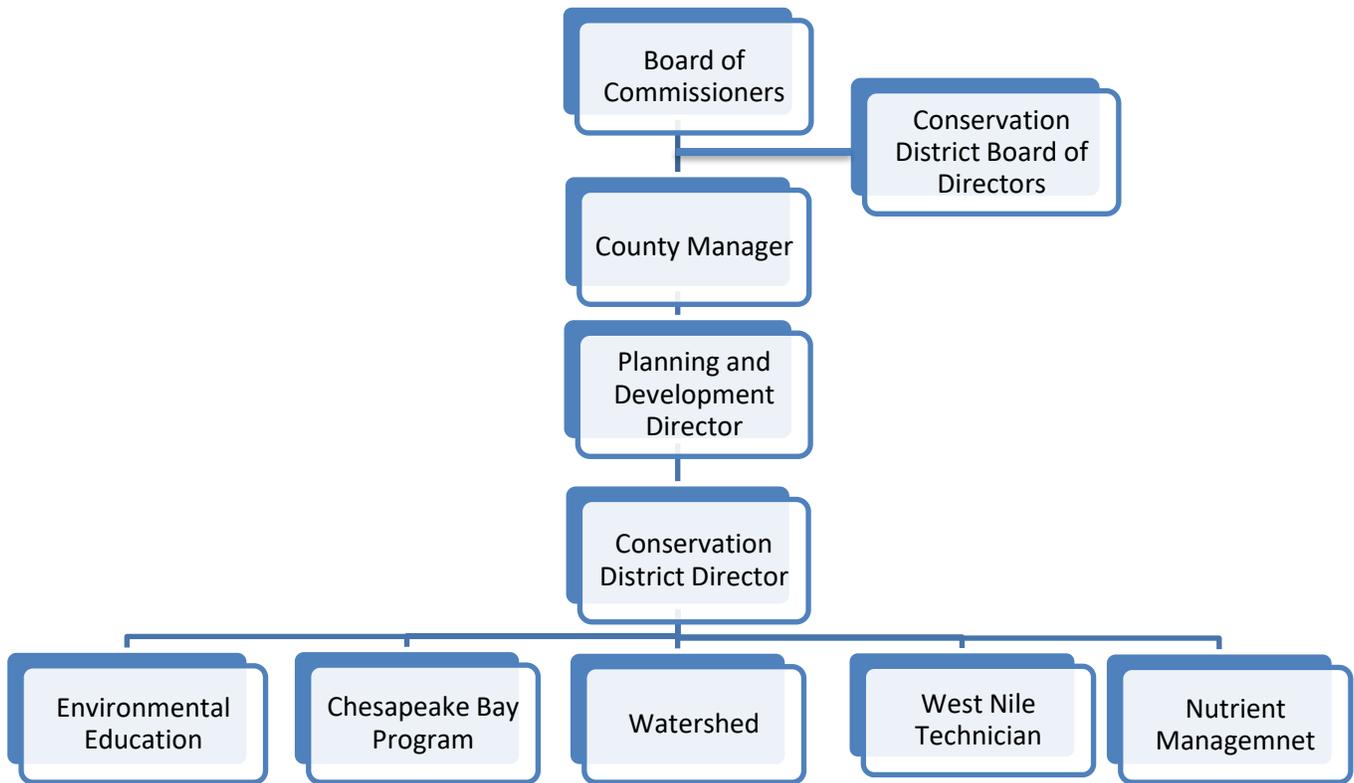
2020 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Expenses:</i>				
Professional Services	102,428	52,130	72,750	56,000
Legal Fees	-	3,853	-	-
Advertising	4,338	4,258	3,000	5,000
Dues/Memberships	4,484	2,153	5,515	5,515
Contracted Services	31,495	61,244	63,523	64,524
Training	459	676	5,150	5,150
Conferences	2,874	2,323	5,700	5,700
Travel - Mileage	3,072	2,960	4,000	2,975
Travel - Meals	250	623	350	350
Travel - Other	63	243	100	100
Travel – Lodging	1,907	3,172	2,000	2,500
Vehicle Repair/Maintenance	829	131	500	500
Equipment Repair Maintenance	450	-	-	250
Rental of land and buildings	48,424	48,424	49,876	48,425
Telephone	295	307	700	375
Cell Phone	657	659	675	528
Internet	1,857	1,770	1,900	1,750
County Hosted Activities	-	-	-	8,000
Human Services	74,129	148,712	107,635	-
Public Services	-	8,728	5,000	5,000
Supplies	5,827	5,933	6,000	4,500
Publications Subscriptions	581	544	400	550
Postage/Shipping	1,948	1,772	2,750	1,800
Gasoline for County Vehicles	519	683	700	700
Minor Equipment	15,062	2,057	2,491	1,543
Reimbursements	-	-	4,500	-
<i>TOTAL OPERATING EXPENSES</i>	\$301,948	\$353,355	\$345,215	\$221,735
Salaries	852,707	842,296	871,569	889,876
FICA ER	63,487	62,406	66,675	68,075
Allocated Benefits	297,410	290,144	325,441	348,530
<i>TOTAL OPERATING BUDGET</i>	\$1,515,552	\$1,548,201	\$1,608,900	\$1,528,216

2020 ADAMS COUNTY BUDGET CONSERVATION DISTRICT



Mission Statement

To promote voluntary conservation and good stewardship of Adams County’s natural resources.

Budget Narrative

The Conservation District, a division of the Adams County Office of Planning and Development, is the designated primary local government unit responsible for the conservation of natural resources and are responsible for implementing programs, projects and activities to quantify, prevent, and control nonpoint sources of pollution. The District is overseen by a seven-person governing Board of Directors that is appointed by the County Commissioners. The Board is responsible for establishing the District’s priorities through the approval of annual Goals and Objectives that the staff is tasked to accomplish. Some of the highlights of the goals and objectives include:

2020 ADAMS COUNTY BUDGET

Conservation District (continued)

Departmental Goals

- Protect, conserve and enhance natural resources in Adams County that are impacted by agricultural operations or development-related earth disturbance activities.
- Promote the understanding, stewardship and wise use of natural resources.
- Protect public health and safety as related to environmental issues.
- Sustain the organization to efficiently and effectively achieve its mission.

The Conservation District 2020 proposed budget includes additional revenues for the County in the amount of \$13,139 or an increase of 3.1% over the 2019 budget. These revenues may increase as we seek additional grant opportunities to conserve resources and provide for programs.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 2: Conserve and Grow	Number of sites inspected for urban erosion and sediment control	265	259	260	
	Samples tested positive for West Nile Virus	232	81	85	
	Number of rain barrels constructed with local high schools	35	30	30	
	Number of schools who participated in the annual Adams County Envirothon	8	8	8	
	Total number of students who attended the annual Adams County Envirothon	163	129	129	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	11	11	11	12

2020 ADAMS COUNTY BUDGET

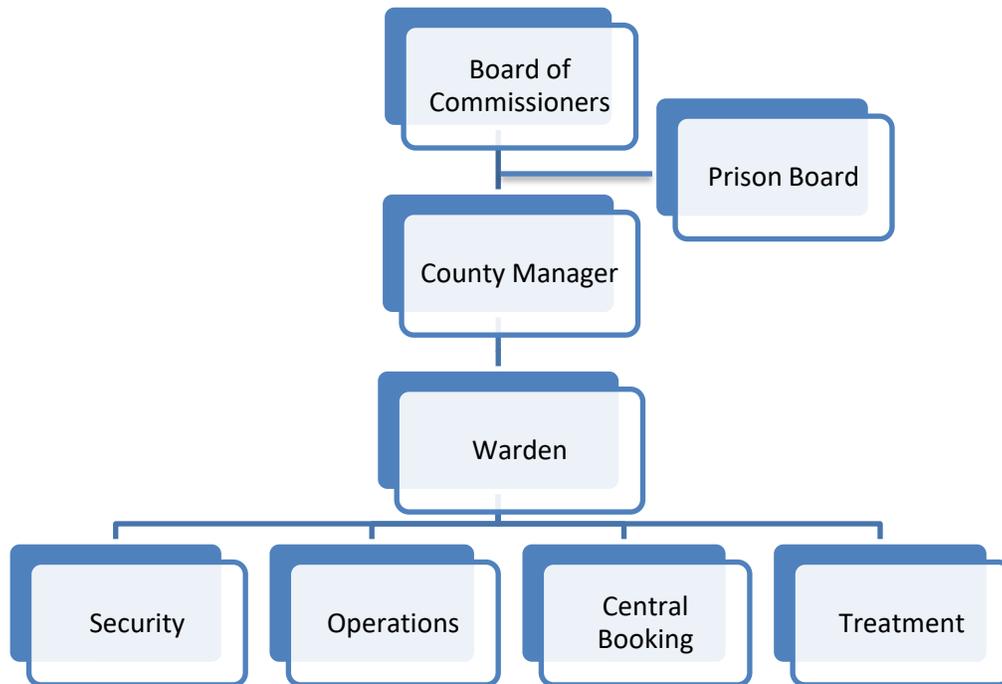
Conservation District (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	295,370	311,692	324,879	333,018
Salary Reimbursement	100,000	100,000	100,000	105,000
<i>TOTAL REVENUES</i>	<i>\$395,370</i>	<i>\$411,692</i>	<i>\$424,879</i>	<i>\$438,018</i>
<i>Expenses:</i>				
Professional Services	5,000	5,000	5,000	5,000
Advertising	50	264	75	75
Dues/Memberships	3,025	3,075	3,025	3,390
Contracted Services	59	515	5,470	4,230
Training	-	-	625	625
Conferences	331	310	750	750
Travel - Mileage	13	-	350	-
Travel - Meals	-	73	100	100
Travel – Other	-	-	25	50
Travel - Lodging	-	348	350	350
Vehicle Repair/Maintenance	1,020	1,912	2,000	2,000
Rental of land and buildings	30,208	30,208	31,114	31,114
Telephone	627	261	2,000	1,000
Internet	979	991	1,000	1,000
Insurance	-	-	-	-
Supplies	638	751	650	650
Postage/Shipping	400	290	400	400
Gasoline for County Vehicles Automobiles	2,034 -	2,704 -	2,500 -	4,200 -
<i>TOTAL OPERATING EXPENSES</i>	<i>\$44,384</i>	<i>\$46,702</i>	<i>\$55,434</i>	<i>\$54,934</i>
Salaries	415,979	431,255	459,953	507,602
FICA ER	30,529	32,196	35,186	38,831
Allocated Benefits	180,729	196,567	230,973	270,664
<i>TOTAL OPERATING BUDGET</i>	<i>\$671,621</i>	<i>\$706,720</i>	<i>\$781,546</i>	<i>\$872,031</i>

*The Conservation District is a component unit of Adams County and therefore adheres to two separate boards. The above budget represents the County's portion of the component unit.

2020 ADAMS COUNTY BUDGET
PRISON (Adult Correctional Complex)



Mission Statement

The mission of the Adams County Adult Correctional Complex (ACACC) is to protect and serve the residents of Adams County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through well managed and effective correctional programming, including: the use of pre-trial supervision; secure incarceration; community re-entry programs, and highly accountable security methods.

Vision Statement

We will strive to empower our workforce at every level to achieve excellence in correctional practices. Integrity, communication, accountability, efficiency and leadership are keys to our success.

Budget Narrative

The 2019 average daily population (ADP) year to date is 333.87 inmates which is an increase from the (ADP) of 2018 which was 327.64 mainly due to the increase in out of county holds (Federal Inmates) with the United States Marshal Service and the increase of admissions with new charges. With any population increase to our Facility comes an expenditure rise to not only assure the continual safety and security of the institution but the expense that follows from potential medical transports, food costs and the necessities provided to inmates assuring their overall care and safety are not affected.

In addition to the expense pertaining to the inmate population we continue to see a rise in cost from the aging Facility and maintaining adequate standards involving the building, equipment, services and repairs that continually grow.

We are continuing to focus moving into 2020 with the preventative maintenance direction relating to equipment repairs and replacement. There is impact visually, as well as monetarily, due to a facility exceeding the 15-year mark. Due to the great strides made in 2018 with facility repairs and then the continual close monitoring and repairs made in 2019 we can keep the facility operating at a high state of effectiveness. The introduction of a new program to track and plan for annual preventive maintenance for each piece of equipment in 2019 is expected to reduce costly, unbudgeted repairs for the Facility. Since the costly aspect of maintaining a 24/7 operation does not decrease, we continue to strive at establishing and maintaining a solid preventative maintenance schedule. The maintenance upkeep of a large correctional complex is so important to provide the safety and security of the prison at its peak, which is where strict following of a detailed preventative maintenance schedule is a must.

In 2019 we continue to work through the regular occurrences of inmate hospital stays and emergency medical transports. We have experienced a slight decrease in our total number of local transports year to date compared to 2018, there has been a slight increase in the number of emergency transports. These factors will cause a rise in our overtime as there are necessary local and emergency transports that cannot be planned for.

Our Facility continues with intensive Drug and Alcohol Outpatient Treatment to provide a needed service to these inmates which in return will reflect a decrease over the long term with drug and alcohol related recidivism that has always been a factor in our facility. In 2019, several grants were obtained by the County of Adams for use at the ACACC in order to further expand our Drug and Alcohol treatment services, specifically by initiating medication assisted treatment programming.

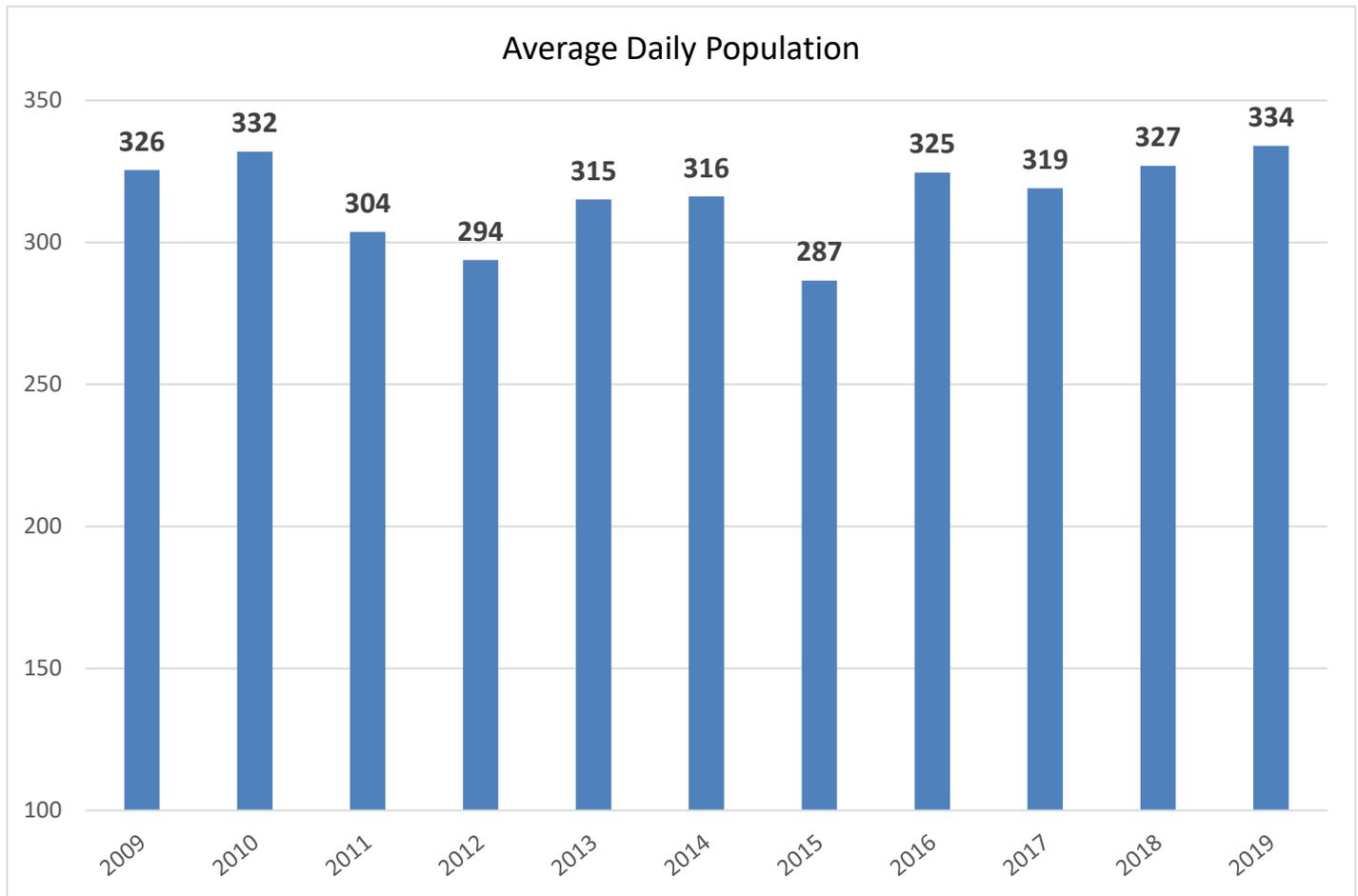
2020 ADAMS COUNTY BUDGET

Prison (continued)

When comparing 2018 USMS revenue with 2019 we are continuing to see steady numbers this year providing consistency much like we saw in 2018. Continuing this course, we will exceed our budgeted amount in revenue by year end. We continue to provide the ability for the facility to work with additional outside agencies and to accommodate housing inmates which temporarily benefits the prison revenue. Revenue is still surpassing the adopted amount in many other areas with another main source being the collection of fees within the Re-Entry Program from participants holding down employment.

The staff of the Adams County Adult Correctional Complex will continue to operate effectively and efficiently within the parameters of the allowable budget as we have shown consistently through the years. We will continue to run a model correctional facility that will have a positive impact on the inmate population and reduce recidivism. We are dedicated to the professional, humane and fiscally responsible operation of a correctional facility that will reflect positively on the residents of Adams County, the Adams County Prison Board and the Commonwealth of Pennsylvania.

The graph below illustrates the average daily population for the Adams County Prison. The maximum number of beds at the main building is 284 and 164 at the Re-Entry facility. It is classified as a medium custody jail which means that the offenders either have short state sentences (usually less than one year), waiting to post financial requirements for release, or are probation violators awaiting trial, sentencing, or other court appearances.



2020 ADAMS COUNTY BUDGET

Prison (continued)

Departmental Goals

- Ensure the fiscal management of the prison is administered efficiently and responsibly.
- Provide food service that is nutritionally adequate, prepared and served in a sanitary manner, and is a reasonable cost.
- Prevent escapes through the use of suitable physical, mechanical, and procedural safeguards.
- Maintain an orderly environment with clear expectations of behavior and systems of accountability.
- Provide quality inmate health care that satisfies statutory requirements at a reasonable cost.
- Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting related information.
- Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Criminal Justice	Average Daily Population	319	327	308	
	Admissions	2,049	2,175	2,022	
	Releases	2,068	2,086	2,025	
	Number of escapes from secure areas	0	0	0	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	118	133	130	131

2020 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	14,800	21,168	38,000	53,600
State Funding	81,563	96,089	-	30,000
Charges for Services	2,290	-	-	2,500
Copy Revenue	443	147	100	100
Admin Fees	1,357	1,796	1,200	1,500
Medical Copay Revenue	16,529	19,037	20,000	20,000
Weekender/Out of County Fees	923,922	931,253	750,000	975,000
Guard & Transport Fees	28,577	33,237	27,500	27,500
Re-Entry Inmate Fees	71,979	106,919	60,000	85,000
Commissions Earned	55	64	100	100
Vending Commissions	3,898	3,863	3,500	3,500
Salary Reimbursement	-	-	-	-
Restitution	172	1,083	500	500
Other Grants	-	-	-	-
Education Sub Abuse – Act 198	-	52,248	52,165	50,000
Miscellaneous	1,383	4,319	-	13,000
<i>TOTAL REVENUES</i>	<i>\$1,146,968</i>	<i>\$1,271,223</i>	<i>\$953,065</i>	<i>\$1,262,300</i>

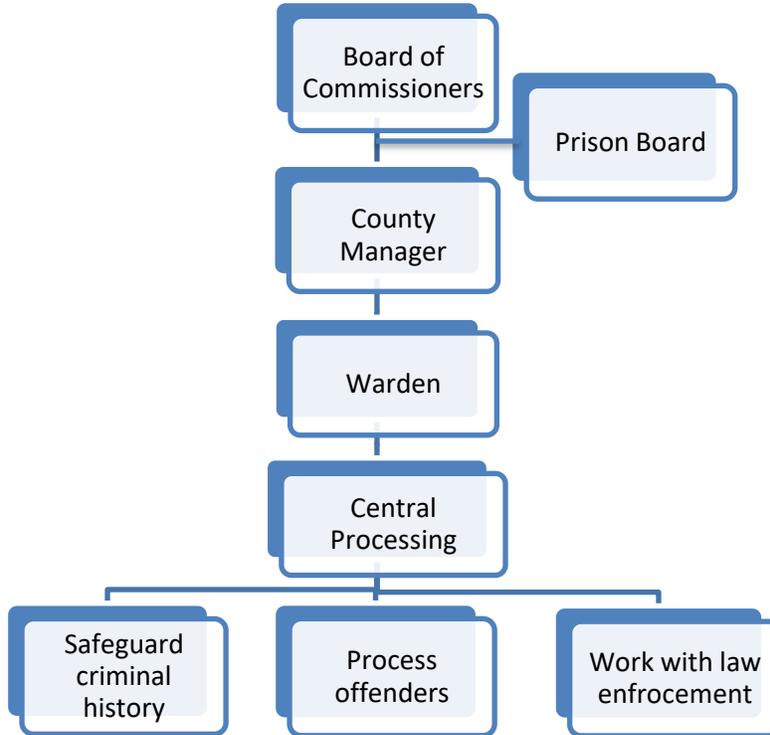
2020 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Actual	2020 Adopted Budget
<i>Expenses:</i>				
Professional Services	1,990,493	2,053,088	2,096,332	2,142,880
Legal Fee	-	6,595	-	10,000
Advertising	3,159	1,474	500	2,000
Dues/Memberships	1,060	1,987	1,530	2,050
Contracted Services	56,776	57,507	67,931	99,841
Training	2,216	3,134	3,400	4,350
Conferences	2,400	2,400	3,200	4,400
Travel - Mileage	508	1,605	773	3,650
Travel - Meals	20	10	77	250
Travel - Other	-	24	103	100
Property Repair/Maintenance	1,985	3,117	5,150	8,000
Building Repair/Maintenance	69,331	40,586	52,500	70,000
Vehicle Repair/Maintenance	7,312	3,246	5,150	5,150
Equipment Repair Maintenance	22,716	11,647	24,720	26,000
Telephone	13,062	14,942	12,875	8,000
Cell Phone	1,549	1,645	1,648	1,832
Electric	159,480	147,259	144,200	144,000
Fuel Oil/Natural Gas	44,872	54,094	36,050	71,000
Water/Sewer	49,782	49,834	41,200	64,900
Disposal of Waste	16,960	16,487	15,450	16,000
Internet	1,293	1,736	1,500	1,500
Supplies	7,794	52,716	66,553	95,200
Postage/Shipping	1,586	1,239	1,500	1,500
Gasoline for County Vehicles	1,978	3,015	2,000	2,500
Uniforms/Accessories	180	1,933	-	-
Minor Equipment	30,657	12,902	37,108	16,327
Union Compliance	117,761	144,768	99,500	121,800
Computer Systems and Equipment	-	-	4,635	-
<i>TOTAL OPERATING EXPENSES</i>	\$2,604,930	\$2,688,990	\$2,725,585	\$2,923,230
Salaries	5,849,742	6,392,807	6,493,258	6,581,635
FICA ER	434,900	476,892	496,734	503,495
Allocated Benefits	2,262,137	2,622,557	2,746,129	2,989,338
<i>TOTAL OPERATING BUDGET</i>	\$11,151,709	\$12,181,246	\$12,461,706	\$12,997,698

2020 ADAMS COUNTY BUDGET
CENTRAL PROCESSING



Mission Statement

The mission of the Adams County Central Processing Unit is to provide local law enforcement with standard protocol in which to process individuals accused of criminal offenses. This shall be attained by coordinating the means and methods of obtaining, processing and disseminating offender identification and criminal history information.

Vision Statement

The vision of the Adams County Central Processing Unit is to ensure that criminal history information is properly safeguarded and to maximize local law enforcement's ability to coordinate their efforts in solving crime. We will also minimize the amount of time required to process offenders thereby allowing law enforcement officers the opportunity to maximize the services provided to their communities.

Budget Narrative

During the 2019 year, we have continued with the new and progressive operational guidelines and processes through continuous discussions with all members of the criminal justice community. This has continued to allow law enforcement the ability to reduce time processing prisoners, increase the safety and security of the booking center while remaining cost effective. We have more Correctional Officers trained and certified in the operation of the booking center which continues to reduce overtime expenses.

During the 2020 budget year, we will plan to intelligently implement new and improved changes and processes and will continuously monitor the operation of the booking center to ensure the smooth implementation of the changes.

Departmental Goals

- Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting related information.
- Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Criminal Justice	Provide local law enforcement the correct information for criminal offenders	Yes	Yes	Yes	Yes

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	7	7	8	8

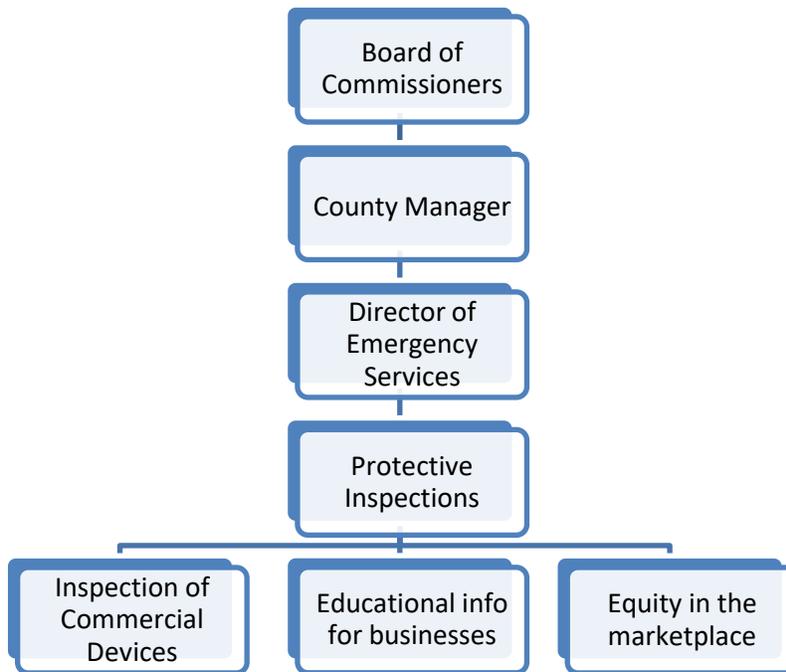
2020 ADAMS COUNTY BUDGET

Central Processing (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Service	367,096	400,421	350,000	400,000
<i>TOTAL REVENUES</i>	<i>\$367,096</i>	<i>\$400,421</i>	<i>\$350,000</i>	<i>\$400,000</i>
<i>Expenses:</i>				
Contracted Services	7,446	7,635	8,493	5,075
Supplies	1,789	2,097	1,500	2,500
Postage/Shipping	1,303	874	1,300	1,000
Union Compliance	206	455	1,000	1,000
Equipment repair	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<i>\$10,744</i>	<i>\$11,061</i>	<i>\$12,293</i>	<i>\$9,575</i>
Salary Expense, FT	458,059	381,624	482,640	497,026
FICA ER	33,651	27,677	36,922	38,022
Allocated Benefits	184,431	153,512	207,668	227,939
<i>TOTAL OPERATING BUDGET</i>	<i>\$686,885</i>	<i>\$573,874</i>	<i>\$739,523</i>	<i>\$772,562</i>

**2020 ADAMS COUNTY BUDGET
PROTECTIVE INSPECTIONS**



Mission Statement

The Adams County Department of Protective Inspections strives to protect the public in commercial weighing and measuring practices, to achieve fair competition among businesses, and to facilitate trade between the states. This is accomplished by:

1. Inspecting and testing at facilities which sell by weight, measure and/or count.
2. Assuring that the devices used and the method of sale followed are correct, accurate and legal.
3. Eliminating from use the devices which are incorrect and/or inaccurate and those methods of sale which are not legal.
4. Responding to consumer complaints.

The Department of Protective Inspections also works in the following fields.

1. Enforcement of the Solid Waste Laws
2. Posting and personal service of tax claims presented by the Tax Claim Department.
3. Defensive Driver Training of County Employees (certified instructor)
4. Assist With operation within the Department of Emergency Services.

2020 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Budget Narrative

The 2020 budget includes the statement of projected expenses and income for the following programs: Weights and Measures, Solid Waste Code Enforcement and Tax Claim. The anticipated revenue for weights and measures comes from a fee for service calculated to be approximately \$6,500.00. Additional revenue for personal service of tax claims is provided by the Tax Service Department.

Some elements of the operating expenses are fixed costs from year to year and are anticipated to remain the same. However, adjustments have been made to reflect potential changes to consumer prices such as gasoline, supplies, and conference costs. The testing equipment used for inspections is in excellent condition, but annual maintenance of cleaning and repainting will need to continue as well as regular service for the vehicle. There are no capital requests this year. Overall this proposed budget has stayed within the parameters set by the Finance Department for 2020.

Departmental Goals

- Register and inspect, approve or reject County weighing and measuring commercial devices.
- Inform public regarding quick response to inquiries and selling/purchasing related information.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of inspected devices completed	1,908	1,864	1,900	
	Number of devices rejected	114	96	100	
	Number of consumer complaints investigated and resolved	11	10	10	
	Number of defensive driver courses offered to County employees	4	4	4	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	1	1	1	1

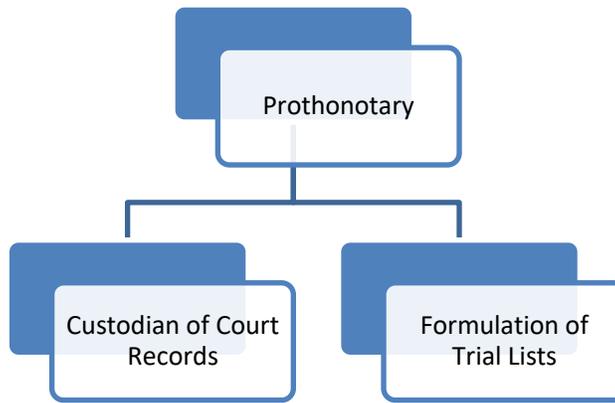
2020 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	6,090	6,590	8,500	6,500
<i>TOTAL REVENUES</i>	\$6,090	\$6,590	\$8,500	\$6,500
<i>Expenses:</i>				
Dues/Memberships	-	-	26	25
Conferences	150	150	155	150
Travel - Lodging	373	351	309	309
Vehicle Repair/Maintenance	82	905	700	700
Equipment Repair Maintenance	-	-	-	-
Cell Phone	446	380	489	489
Supplies	241	293	103	103
Postage/Shipping	19	22	52	52
Gasoline for County Vehicles	1,320	1,730	1,700	1,700
<i>TOTAL OPERATING EXPENSES</i>	\$2,631	\$3,831	\$3,534	\$3,528
Salary Expense, Full Time	59,860	59,468	58,874	60,651
FICA ER	4,526	4,491	4,504	4,640
Allocated Benefits	22,019	23,513	25,390	28,145
<i>TOTAL OPERATING BUDGET</i>	\$89,036	\$91,303	\$92,302	\$96,964

2020 ADAMS COUNTY BUDGET
PROTHONOTARY



Mission Statement

The Prothonotary office was created by the State Constitution to serve as the civil clerk of the Court of Common Pleas. The Prothonotary’s duties include recording, maintaining and preserving the civil court records for the Court of Common Pleas of Adams County as well as accepting passport application for the U.S. Department of State. Maintenance of public records is crucial to the protection of the rights of Pennsylvania’s citizens. This has long been one of the most important functions of county government.

Our goal is to provide courteous and professional service to all customers including processing documents in a timely fashion.

Budget Narrative

We strive to continue to work closely with the Court and Court personnel to timely and efficiently process documents as well as to increase office efficiency through greater use of existing computer technology. For example, by implementing various components within the case management software, we are able to generate more detailed reports for monitoring active cases for statistical purposes as well as inactive cases for possible termination. As a small department, cross-training continues to be a priority to ensure the timely processing of documents.

The office footprint continues to be evaluated and reorganized for better, more efficient use of our physical space. We are requesting a separate room for everyday title search clientele with adequate public search terminals and workspace in which to do their research. This physical change will lessen the congestion at the front entrance and counter area as well as improve traffic flow and safety.

We continued to evaluate, add or replace, when warranted, computer hardware and software to maximize efficiency through the use of technology at no cost to the taxpayer as Records Improvement Funds are utilized. The office implemented technology to accept debit and credit card payments. The software is linked to the case management software thereby eliminating steps and additional work by employees and court costs can be paid remotely 24/7. The customer agrees to pay the convenience fee associated with this service.

The historical civil records of the County were relocated to a new file storage room pursuant to a recommendation by the Pennsylvania Historic and Museum Commission. These historical books were cleaned, inventoried, wrapped in acid free paper and organized on shelves.

Records Improvement Funds were expended to acquire a new filing cabinet system for active files on the first floor. This modern filing system better utilizes vertical space thereby increasing the amount of storage as well as facilitates the organization of all active files in one convenient location which is essential because civil cases are active for numerous years, especially family court cases

2020 ADAMS COUNTY BUDGET

Prothonotary (continued)

Departmental Goals

- Accept, docket, scan and process all filings for civil cases in a timely fashion.
- Collect filing fees in accordance with published fee schedule and state-mandated fees.
- Processing of Protection from Abuse Orders by the close of business on the day filed.
- Make records deemed accessible by the Courts available to the public.
- Certify and distribute Court Orders and Opinions to attorneys and parties involved in subject case.
- Timely and accurately report all funds collected and disbursed on monthly basis to County and State.
- Timely and accurately remit all statistical reports on monthly basis to AOPC and Court Administration.
- Follow all United States Department of State guidelines for the processing of US passports and passport photos.
- Timely complete all audits and re-certifications.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of passports issued	432	397	417	
	Revenue from Passports to County	\$10,800	\$12,795	\$13,435	
	Photocopy Revenue	\$2,496	\$2,718	\$2,853	
	Administrative Office of Pennsylvania Courts (AOPC) Revenue	\$979	\$1,037	\$1,089	
	Process all legal documents within 24 hours of receipt	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	7

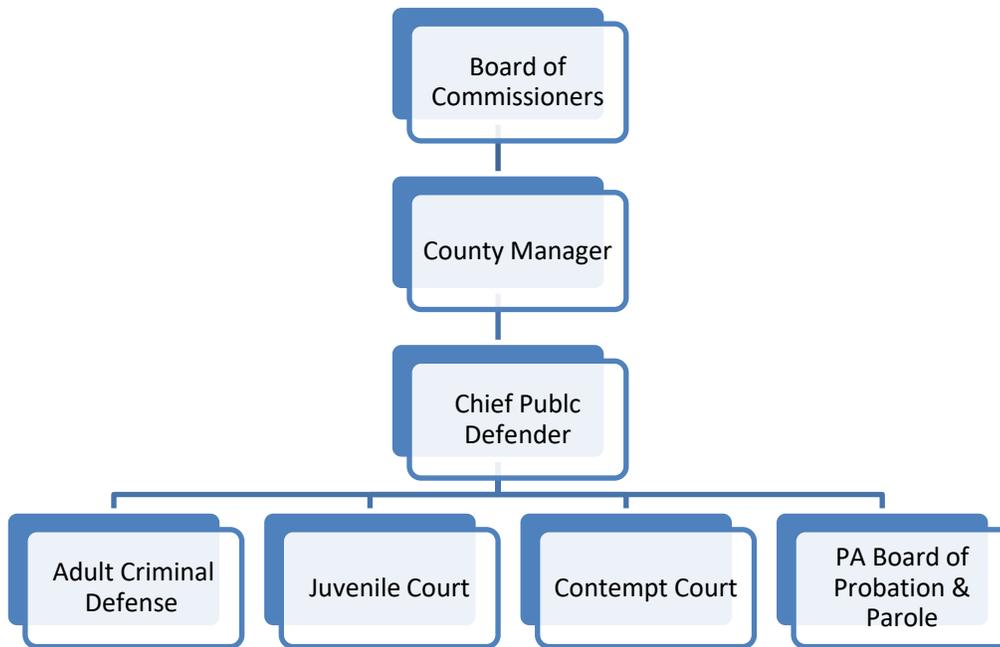
2020 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	312,018	319,593	280,000	328,500
Copy Revenue	2,495	2,718	3,500	1,500
<i>TOTAL REVENUES</i>	<i>\$314,513</i>	<i>\$322,311</i>	<i>\$283,500</i>	<i>\$330,000</i>
<i>Expenses:</i>				
Professional Services	708	-	26,463	26,456
Legal Fees	4,000	2,000	2,000	2,000
Advertising	153	238	150	150
Dues/Memberships	500	500	500	625
Contracted Services	1,885	2,688	2,600	2,600
Conferences	375	375	375	425
Travel - Mileage	47	166	200	200
Travel - Meals	-	72	-	-
Travel - Other	-	14	50	25
Travel - Lodging	-	516	500	500
Equipment Repair/Maintenance	97	312	250	300
Telephone	18	15	25	25
Supplies	3,243	4,959	3,500	3,500
Postage/Shipping	3,850	3,714	3,600	3,900
Minor Equipment	1,359	228	2,982	15,090
<i>TOTAL OPERATING EXPENSES</i>	<i>\$16,235</i>	<i>\$15,797</i>	<i>\$43,195</i>	<i>\$55,796</i>
Salaries	216,897	214,063	225,915	248,431
FICA ER	15,692	15,780	17,283	19,005
Allocated Benefits	89,851	86,570	105,352	118,001
<i>TOTAL OPERATING BUDGET</i>	<i>\$338,675</i>	<i>\$332,210</i>	<i>\$391,745</i>	<i>\$441,233</i>

2020 ADAMS COUNTY BUDGET
PUBLIC DEFENDER



Mission Statement

The Adams County Public Defender’s Office is responsible for providing legal representation to all juveniles who commit criminal offenses and to financially qualified individuals in adult criminal cases, parole/probation and intermediate punishment revocation matters, protection from abuse contempt cases, cases involving alleged contempt of court for non-payment of fines and costs, and mental health involuntary commitment hearings. Eligibility for representation is based on the income and personal assets of the individual (and in some cases, his or her household) who has applied for services. Our office uses an eligibility threshold of 125% of the federal poverty guidelines. This is a more stringent financial eligibility standard than those used in surrounding counties. Individuals who are incarcerated automatically qualify for public defender services.

It is the objective of this office to provide competent and effective representation on behalf of the accused/client in each case, and to ensure that all individuals, regardless of financial circumstances, are afforded due process and the protections of our state and federal Constitutions.

Budget Narrative

Duties and responsibilities of our professional staff include interviews with defendants, investigation of cases, preparation for trials and hearings, representation during hearings and trials and, in the event of conviction, representation in connection with sentencing and any appeals. In addition, our office is also appointed to represent defendants in post-conviction matters who allege constitutional violations.

The current professional staff of the Adams County Public Defender's Office consists of a Public Defender, a First Assistant Public Defender and two assistant public defenders. This staff is supplemented by the services of two legal secretaries and a Certified Paralegal/Office Manager, who oversees day-to-day operations in conjunction with the Public Defender. We are adequately staffed for our present needs.

2020 ADAMS COUNTY BUDGET

Public Defender (continued)

Departmental Goals

- Maintain a talented and dedicated professional staff.
- Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.
- Ensure availability of supportive forensic services such as investigations, psychiatric evaluations, and expert witness retention.
- Provide quality legal representation to all eligible adult and juvenile defendants charged who lack sufficient funds to obtain their own counsel.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Criminal Justice	Timely file 100% of briefs at trial and appellate level	100%	100%	100%	
	Within one week of arraignment, meet with all ACACC prisoners on arraignment list	100%	100%	100%	
	Within three weeks of plea day, contact (by letter, phone, or in-person meeting) any out of County prisoner and document file concerning contact.	95%	95%	95%	
	Within three weeks of plea day, contact (by letter, phone, or in-person meeting) any out-of-prison clients and document file concerning contact	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	7	7	7	7

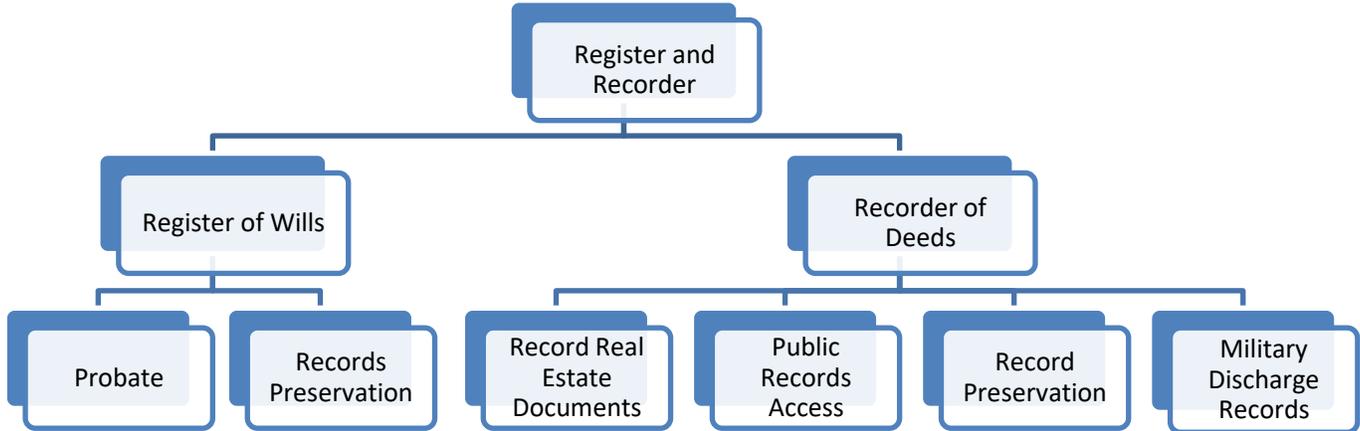
2020 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
NO REVENUES	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	70,886	19,505	23,690	23,000
Legal Fees	-	51,454	62,400	58,000
Advertising	-	397	206	300
Dues/Memberships	3,103	2,685	3,450	3,450
Contracted Services	6,738	6,340	6,122	5,303
Training	1,619	1,772	2,500	1,500
Conferences	-	399	-	-
Travel - Mileage	1,502	1,651	1,803	1,500
Travel - Meals	-	-	77	-
Travel - Other	103	55	77	50
Travel - Lodging	142	-	309	250
Telephone	406	371	515	400
Supplies	1,826	1,803	2,575	2,000
Publications Subscriptions	11,981	13,726	11,845	6,144
Postage/Shipping	2,803	2,412	2,575	2,575
Minor Equipment	-	4,226	4,044	3,374
<i>TOTAL OPERATING EXPENSES</i>	\$101,109	\$106,796	\$122,188	\$107,846
Salaries	337,736	353,384	360,499	386,493
FICA ER	25,266	26,296	27,579	29,567
Allocated Benefits	104,343	114,014	119,559	172,791
<i>TOTAL OPERATING BUDGET</i>	\$568,454	\$600,490	\$629,825	\$696,697

2020 ADAMS COUNTY BUDGET
REGISTER & RECORDER



Mission Statement

The office of the Adams County Register of Wills and Recorder of Deeds consists of two separate and distinct offices and the officeholder manages both offices.

The role of the Register of Wills is to perform in a judicial capacity for Will probates and issuing Letters, giving legal authority to a qualified personal representative to serve as Executor or Administrator of an estate. The Register also accepts estate filings throughout the probate administration process. The Register also accepts Inheritance tax payments in the capacity of serving as Agent for the Commonwealth of Pennsylvania.

The role of the Recorder of Deeds is to accept for recording those documents that pertain to land records and transactions which will become public record, and to preserve and maintain those public records and make them available for examination and research. In addition, the Recorder of Deeds has the duty to collect state and local (municipality and school district) transfer taxes for deed transfers and to disburse those funds to the proper entity. For our Veterans, the Recorder's office records confidential military discharge papers (DD-214) and provides certified copies (to the Veteran only), upon request. For the Pennsylvania notary, bonds and commissions are recorded in the Recorder's office.

Budget Narrative

The objective for the Register of Wills and Recorder of Deeds offices is to focus on keeping a watchful eye on the ministrations of the office so that we remain up-to-date with any required or selected law changes, and/or practices, techniques and technology that could be incorporated to enhance and improve the services that both offices provide to our community.

Continuing objectives are to offer 'PropertyCheck' in the near future which helps protect from potential property fraud and will enable constituents to be automatically notified of any recorded document that affects their property. We hope to soon offer the technology of 'eRecording' which will allow for the processing of electronically recording of documents for those businesses that wish to do so, however we will continue to welcome the familiar fashion of recording via over-the-counter or by over-night mail for those who wish to record documents in the traditional manner. This office will continue to provide excellent customer service to help customers reach the ultimate goal they are looking to achieve, and continue to preserve all records to allow users the ability to search data and associated images whether it be by looking at actual books containing the desired information or by using a reliable, user-friendly computer system. This office continues to serve our customers efficiently and with precision.

2020 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Departmental Goals

- Record all documents pertaining to real estate in Adams County through traditional or eRecording methods.
- Retain earliest documents as a method of historical recordkeeping
- Scan all documents as a system of record preservation.
- Make recorded documents available to the public.
- Record all final discharge paperwork for honorably discharged non-commissioned officers for the Armed Forces.
- Collect fees and taxes mandated by the County and state on recorded documents.
- Determine if the documents presented are in compliance with applicable law and rules to be admitted for probate and the proper personal representative appointed for the estate.
- Collect the fees for probate and all other filings in accordance with the published fee schedule and state-mandated fees.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of deeds recorded	3,078	2,951	2,951	
	Mortgages recorded	3,887	3,667	3,667	
	Subdivisions recorded	93	83	83	
	Military discharges recorded	19	12	12	
	Number of estates probated	373	343	343	
	Miscellaneous estate documents received	131	167	167	
	Transmit estate information, inheritance tax returns, copies of inheritance tax payments, taxpayer information notices, and create decedent records for the PA Department of Revenue	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	6

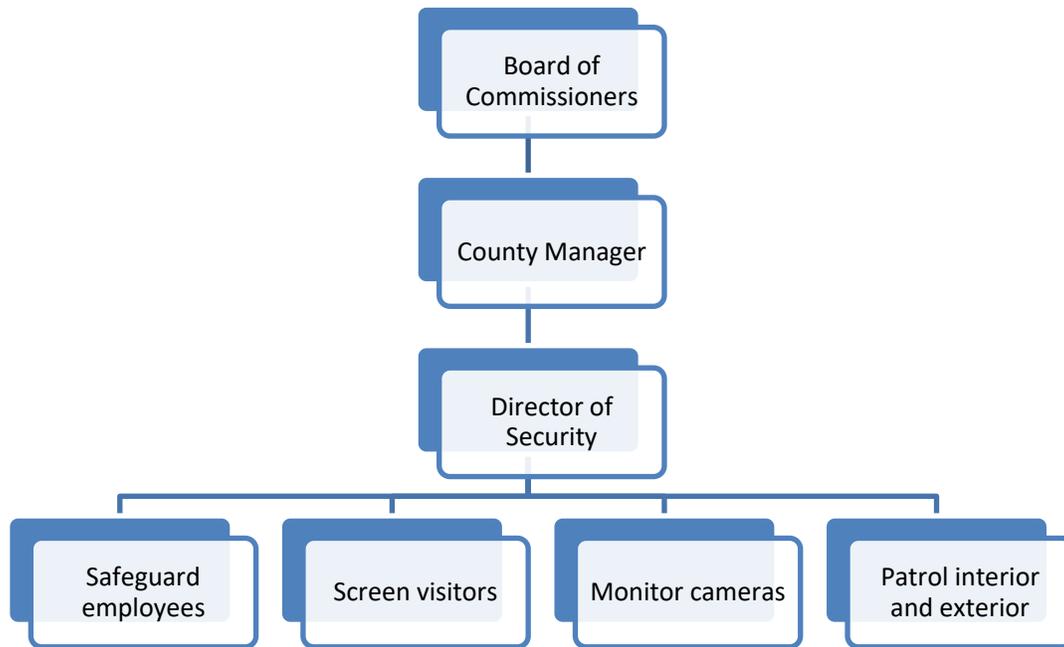
2020 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	639,248	647,651	600,000	655,000
<i>TOTAL REVENUES</i>	<i>\$639,248</i>	<i>\$647,651</i>	<i>\$600,000</i>	<i>\$655,000</i>
<i>Expenses:</i>				
Professional Services	25	-	-	-
Legal Fees	4,972	4,972	6,180	5,000
Dues/Memberships	1,000	1,000	1,000	1,250
Contracted Services	13,381	14,591	13,603	13,786
Training	-	-	1,545	500
Conferences	1,475	1,425	2,369	2,400
Travel - Mileage	353	564	1,100	550
Travel - Meals	22	12	60	60
Travel - Other	30	-	50	50
Travel - Lodging	1,198	1,760	2,060	1,500
Rental of land and buildings	-	-	125	-
Telephone	108	105	100	100
Supplies	3,518	3,040	3,193	3,000
Postage/Shipping	1,148	1,079	1,133	1,100
Minor Equipment	150	435	637	6,805
<i>TOTAL OPERATING EXPENSES</i>	<i>\$27,380</i>	<i>\$28,983</i>	<i>\$33,155</i>	<i>\$36,101</i>
Salaries	211,308	227,149	243,490	250,075
FICA ER	16,340	16,731	18,627	19,131
Allocated Benefits	94,878	109,256	115,906	151,392
<i>TOTAL OPERATING BUDGET</i>	<i>\$349,906</i>	<i>\$382,119</i>	<i>\$411,178</i>	<i>\$456,699</i>

2020 ADAMS COUNTY BUDGET
SECURITY



Mission Statement

Our department is responsible for the safety and security of the Adams County Courthouse, the Human Services Building (HSB), County assets, employees and visiting members of the public.

We strive to accomplish this role by diligently screening visitors, consistently monitor security cameras and alarms, conduct interior and exterior patrols, and provide a uniformed presence while monitoring conferences, hearings or other proceedings.

Security Officers are typically the first county employees that members of the public meet when entering the facility. Officers are to project a professional image and treat all visitors with courtesy and respect.

Budget Narrative

In the last twelve (12) months, 116,853 individuals were processed through the Courthouse and Human Services Building security checkpoints. Officers discovered 4,113 prohibited items that they prevented from being brought into our workplace environment. Of that number, 342 were handguns belonging to individuals prohibited from carrying them onto county property. These numbers have increased since the prior twelve-month period.

There were 237 requests for Security assistance by various county offices.

The mere presence, of an active security checkpoint, has proven to discourage most individuals from implementing any attacks on a facility. The security measures utilized discourage individuals from secreting a weapon through our checkpoints.

The renovation of the HSB was complete in 2018. HSB now includes a burglar alarm, security cameras and ID badge management system monitored by on-site security personnel. This is the same system installed at the Courthouse in 2015. The continued incorporation of new technology, with sound security measures, in the County's facilities will provide a heightened secure working environment for staff and visitors.

I intend to begin a security camera upgrade, install evacuation and first aid equipment on each floor of the courthouse and train every office's staff in the use of said equipment. I will provide TASER weapons and ensure training for Security Officers. I plan to introduce .223 caliber Patrol Rifles to our security posture and revamp the landscaping to incorporate what is known as Crime Prevention Through Environmental Design (CPTED).

Improving safety and security measures provide a peace of mind that will allow County business to be conducted as efficiently as possible. In today's world, it is imperative that Adams County supports a proactive security platform, evaluates emerging technology, and finances necessary security enhancements as the County expands.

2020 ADAMS COUNTY BUDGET

Security (continued)

Departmental Goals

- Screen visitors who enter County affiliated buildings for prohibited items.
- Patrol the interior and exterior of County affiliated buildings for any suspicious activity.
- Attend and monitor interviews or meetings when necessary.
- Safeguard county employees and the public who enter the facilities.
- Monitor security cameras and alarms.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 4: Emergency Preparedness	Number of individuals processed through security	98,295	111,588	121,588	
	Number of prohibited items confiscated from the public	2,826	3,178	3,678	
	Handguns confiscated from individuals not licensed to carry	154	222	200	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	11	10	10	11

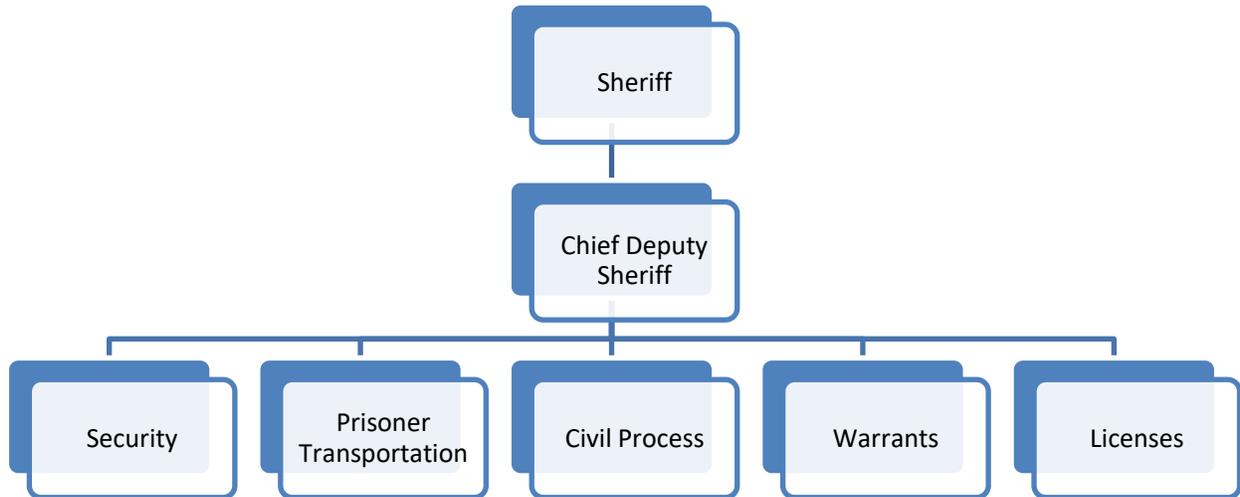
2020 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
State Funding	-	21,500	-	-
Charges for Services	180	80	80	-
TOTAL REVENUES	\$180	\$21,580	\$80	\$-
<u>Expenses:</u>				
Advertising	279	-	300	300
Dues/Memberships	150	150	180	195
Application Filing Fee	800	800	800	800
Contracted Services	9,242	19,822	20,430	22,043
Training	-	-	500	500
Conferences	-	-	-	-
Travel - Mileage	-	215	100	100
Travel - Meals	-	-	100	100
Travel - Other	-	-	100	100
Equipment Repair Maintenance	2,499	961	-	1,000
Telephone	21	16	25	25
Electric	136	258	250	260
Fuel Oil/Natural Gas	51	93	125	125
Water/Sewer	37	76	45	80
Disposal of Waste	4	12	15	18
Internet	462	(36)	-	-
Supplies	3,334	3,016	3,800	4,400
Postage/Shipping	20	-	35	35
Uniforms/Accessories	3,664	1,738	3,000	3,000
Minor Equipment	16,814	4,940	800	4,239
TOTAL OPERATING EXPENSES	\$37,513	\$32,061	\$30,605	\$37,320
Salaries	308,992	342,163	352,621	378,258
FICA ER	23,334	25,547	26,976	28,937
Allocated Benefits	70,098	92,702	94,055	153,597
TOTAL OPERATING BUDGET	\$439,937	\$492,473	\$504,257	\$578,112

2020 ADAMS COUNTY BUDGET
SHERIFF



Mission Statement

The mission of the Adams County Sheriff’s Office is to provide first-class professional, dignified and courteous service to the Adams County Courts, the Citizens of Adams County, its agencies, and all law enforcement organizations with whom we partner to maintain order in our community.

We will serve with integrity and distinction, whether providing security for court proceedings, serving warrants and civil process, conducting prisoner transports, providing community services or fulfilling any other law enforcement duties required or requested under law and statute.

Budget Narrative

In 2019, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accord with the Mission Statement. The funding requests outlined in our FY-2020 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The accomplishments for FY-2019 include but are not limited to the following:

- Projected Year End Warrants served - 2151
- License to Carry Permits (year to date) - 2024
- PFA's Served Year to Date - 158
- Out of County Prisoner Transports and All Other Transports Other Than Inmate Transports from Adams County Adult Correctional Center and Returns - 642
- Inmate Transports from the Adams County Adult Correctional Center and Returned (year to date) - 1550
- Civil / Real Estate / Personal Property / Subpoenas – 1130
- Select office staff and supervisors received graded training on the PowerDMS software.
- A new supervisory position was created and filled (from within the manpower pool) for an Operations Sergeant to assist with growing responsibilities.
- The Adams County Sheriff's Office has made great achievements towards Adams County's goals for records retention.
- The Sheriff's Office continues to save Adams County money for long-distance State Correctional court ordered transports by using the Commonwealth Transport Service Division (TSD) of the Department of Corrections. TSD transports inmates from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill and most fees are assessed to the transported prisoners and are payable to Adams County. Utilizing this service saves the Sheriff's Office time, money and man hours that would be spent transporting from all over the state and U.S.
- Worked with and supported other state and local law enforcement agencies, assisted with keeping the peace, security and maintaining order at public events and backed up state or municipal police when called upon for assistance. We provided security at the 156th Gettysburg Civil War re-enactments. Each year we provide security for the Apple Harvest Festival and assist Gettysburg Police with the Remembrance Day Parade. This summer and fall we took part in numerous DUI enforcement details.
- Provided public education and training to schools, organizations and churches on various topics, including active shooter training.
- Conducted several Law Enforcement Officer Safety Act firearms certifications for retired law enforcement officers.

- We have hosted a records management demonstration from a particular vender and attended another records management training and demo in search of a system that would complement our needs (the search continues).
- The Human Services Buildings (HSB) workload continues to grow as well as those at the Adams County Courthouse. Despite the growing demands and strain on our manpower we continue to remain as flexible as possible to meet these demands. The increased workload at the HSB has exceeded our projections during the calendar year of 2019.

James W. Muller
Sheriff

2020 ADAMS COUNTY BUDGET

Sheriff (continued)

Departmental Goals

- Operate an efficient and effective office in coordination with County offices/agencies.
- Serve and enforce court orders, writs of summons, complaints, and injunctions in an effective manner according to the Pennsylvania Rules of Civil Procedure and serve subpoenas to witnesses and victims.
- Process all applications for licenses within the requirements set forth by the Commonwealth of Pennsylvania.
- Educate the public in gun safety.
- Work in cooperation with the courts to streamline prisoner transports and to safely transport all inmates to and from local, state, and federal facilities in the most cost-effective manner.
- Reduce the back log of bench warrants.
- Attempt to successfully locate individuals named on bench warrants within the first ten business days of receipt of the warrant.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 4: Emergency Preparedness	Number of license to carry concealed weapons requests processed	3,017	2,819	2,889	
Goal 1: Efficient Government	Number of closed real estate sales	192	156	160	
Goal 3: Criminal Justice	Number of subpoenas closed	221	197	202	
	Warrants issued	1,999	1,933	1,981	
	Number of inmates transported for court appearances	234	223	229	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	20	20	20	20

2020 ADAMS COUNTY BUDGET

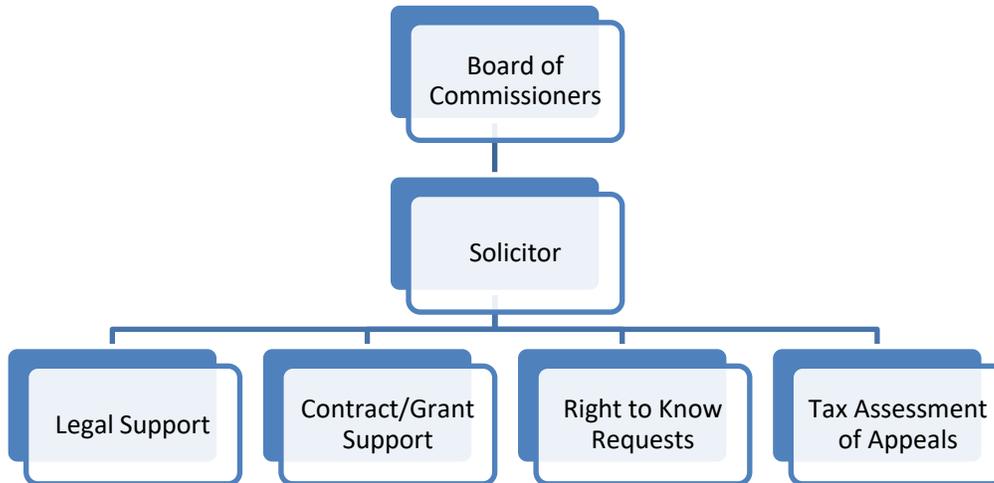
Sheriff (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
State Funding	23,594	-	-	-
Charges for Services	176,898	188,049	175,000	190,000
MDJ Warrant Revenue	4,809	6,221	5,000	6,500
DUI Checkpoint Reimbursement	3,311	-	3,000	6,000
Restitution	-	44	-	-
License-Precious Metals	100	100	150	150
Permits-Guns	63,498	61,218	60,000	57,000
TOTAL REVENUES	\$272,210	\$255,632	\$243,150	\$259,650
<u>Expenses:</u>				
Professional Services	21,348	19,002	20,000	27,500
Legal Fees	600	1,518	2,575	2,000
Advertising	-	50	150	50
Dues/Memberships	2,719	2,460	2,255	2,109
Contracted Services	21,284	21,564	33,828	55,659
Training	813	1,020	950	1,150
Conferences	-	662	1,100	1,100
Travel - Mileage	4,479	5,425	7,000	990
Travel - Meals	552	417	450	500
Travel - Other	666	622	567	650
Travel - Lodging	-	-	100	150
Building Repair Maintenance	-	200	-	-
Vehicle Repair/Maintenance	-	9,430	10,300	11,000
Equipment Repair/Maintenance	-	-	250	250
Telephone	483	511	500	550
Cell Phone	5,720	6,838	9,789	7,850
Internet	2,396	2,803	2,750	3,300
Supplies	9,527	8,869	12,360	10,000
Postage/Shipping	4,443	3,896	4,000	4,000
Gasoline for County Vehicles	14,345	13,800	12,875	12,875
Uniforms/Accessories	4,557	9,423	15,000	15,000
Minor Equipment	11,327	11,945	3,237	10,338
TOTAL OPERATING EXPENSES	\$105,259	\$120,455	\$140,036	\$167,021
Salaries	794,178	815,388	849,632	868,944
FICA ER	59,217	60,116	64,997	66,474
Allocated Benefits	276,420	314,486	360,189	448,825
TOTAL OPERATING BUDGET	\$1,235,074	\$1,310,445	\$1,414,854	\$1,551,264

2020 ADAMS COUNTY BUDGET

SOLICITOR



Mission Statement

The Solicitor's Office consists of the Solicitor, two Assistant Solicitors and a Legal Assistant. The Solicitor's Office acts as general counsel to the County Commissioners and all County departments. The County Code delineates the statutory duties of the County Solicitor, including the commencement and prosecution of all legal actions brought by the County, and the defense of the County in all actions or lawsuits brought against the County. These offices advise the Board of Commissioners, other County Boards, and County Departments on legal and policy matters. The Solicitor's Office drafts and reviews policies, legislation, regulations and ordinances, conducts research, and provides advice that is both reactive and proactive. All contracts are reviewed before approval by the Board of Commissioners. The office drafts Master Service Agreements, Agreements for Professional Services, and procurement documents. The Solicitor coordinates and supervises outside Legal Counsel and Special Counsel, as needed. The office plays a significant role in the following:

- Personnel and employment matters;
- Policy and employment issues at the Adams County Adult Correctional Complex (ACACC);
- Collective Bargaining negotiations with Teamsters and AFSCME unions;
- County-wide data retention and digital archive issues, in collaboration with IT;
- Voter Registration and Election issues;
- Land use planning, zoning, agricultural preservation and solid waste initiatives;
- Real estate tax assessment appeals and exemption requests;
- Right to Know Law review and responses;
- Provides close operational support and contract revision services to the Department of Children and Youth Services;
- Employee health care plan design and administration; and
- County administration tasks in the absence of a County Manager.

The Solicitor's Office strives to provide responsive, accurate, and ethical services that materially assist the County in achieving its policy and operational goals.

Vision

The vision for this office over the next four (4) years is to continue to evolve our service and accessibility model such that all departments are receiving timely and proactive legal services and advice. In addition, the department intends to continue developing policy objectives that address existing problems, provide the footprint for new initiatives, and broaden the scope of deliverable services to County residents. We intend to increase our educational outreach to all County departments and Elected Officials on legal and policy issues that touch their areas of practice.

Budget Narrative

In 2019 the Solicitor's Office assisted the Warden in the revision and review of approximately 100 policies which included the 100, 200 and 300 Series at the Adams County Adult Correctional Complex (ACACC). In 2018 the Solicitor's Office represented the Board of Assessment Appeals on 15 appeals that were filed after the Board of Assessment Appeals' decisions were issued in November of 2017. Right to Know Law (RTKL) requests remain constant, with approximately 150 requests per year, plus appeals.

The contract review process has been streamlined. The additional Assistant Solicitor position has helped these offices work through the backlog of contract reviews and we are now able to provide a 30-day turnaround time on most contract review / revision projects. The Solicitor's Office lends significant support to both Human Resources and the ACACC, including the support of collective bargaining efforts and the resolution and administration of union grievances and arbitrations. Support of the Elections and Voter Registration Office has increased, as election matters have become more contentious and new voting machines required the review of numerous vendor products and extensive review of the vendor contract. The contract management services include a bi-annual revision / review of CYS contract templates. Commissioners' special projects, labor negotiations, tax service requirements, Planning Office projects, and management / resolution of the final change orders at the Human Services Building have received Solicitor attention. We continue to lend advice and support to CYS on data security, child welfare laws and closer coordination of contract reviews.

This past year, the County's Solid Waste plan was completed and put out for RFP. We are awaiting final approval from DEP at this time. The Solicitor's Office is actively managing litigation in federal and state courts including Phoenix Health Administrators, an FMLA claim pending in the Middle District Court, the opioid abatement litigation, several 1983 actions filed by past inmates of the ACACC, and other miscellaneous matters. The Solicitor has an active role in employee health care plan evaluation and administration. The role of technology and data security will continue to impact most if not all County and Solicitor projects. The additional Assistant Solicitor position will allow the Department to partner with the IT Department to stay abreast of evolving security, data retention / destruction issues, and to better support technology-driven departments including the Department of Emergency Services.

2020 ADAMS COUNTY BUDGET

Solicitor (continued)

Departmental Goals

- Provide legal opinions in an expeditious manner, depending upon complexity and urgency of matter.
- With the support of the Board of Commissioners, administration, and senior staff, attend department head meetings to be able to anticipate legal issues and enable the precision of proactive legal assistance.
- Help ensure that the interest of the County is fully protected.
- Ensure that each phase of litigation is processed appropriately to comply with statutory and procedural time limits.
- Review all contracts and grant applications within two weeks from receipt.
- Negotiate revisions to contracts as promptly as possible under the circumstances.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Comply with statutory and procedural limits	100%	100%	100%	
	Review all contracts within 30 days of receiving	100%	100%	100%	
	Review all grant applications within 30 days of receiving	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	3	3	3	4

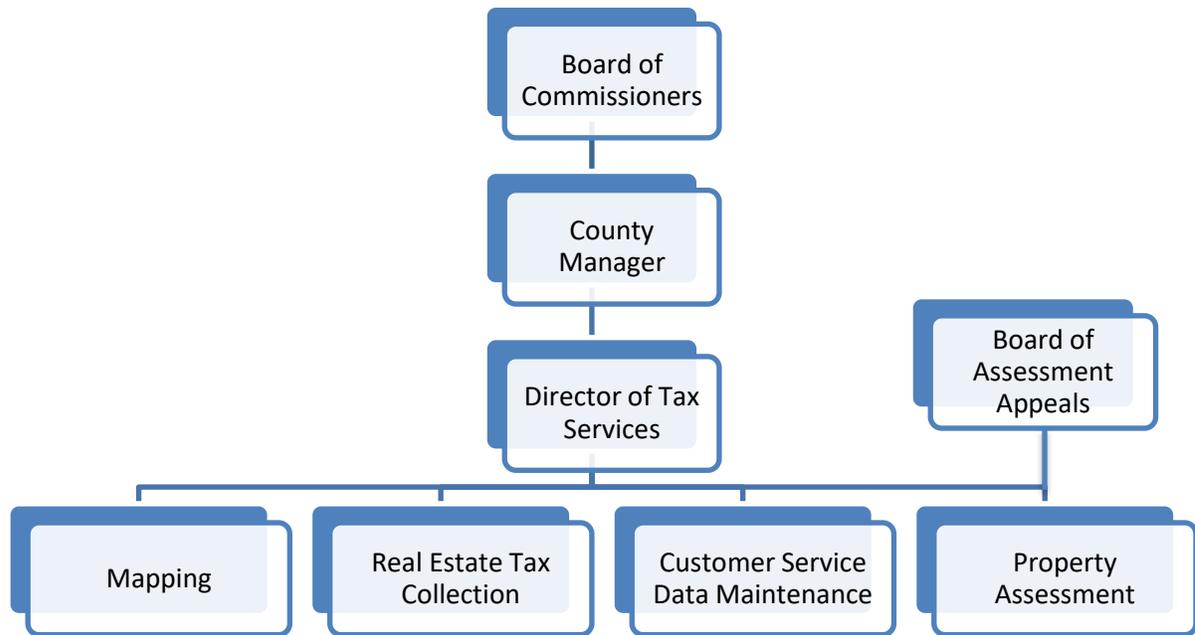
2020 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	408	8	100	100
<i>TOTAL REVENUES</i>	<i>\$408</i>	<i>\$8</i>	<i>\$100</i>	<i>\$100</i>
<i>Expenses:</i>				
Legal Fees	-	11,307	-	67,500
Advertising	-	-	250	-
Dues/Memberships	1,060	1,263	1,287	1,875
Contracted Services	4,070	4,496	2,000	3,468
Training	1,128	(391)	2,266	3,600
Conferences	1,690	1,333	2,266	1,700
Travel - Mileage	426	159	360	361
Travel - Meals	-	14	103	103
Travel - Other	10	10	52	100
Travel - Lodging	-	215	309	1,700
Telephone	31	73	30	50
Cell Phone	-	-	-	540
Supplies	927	2,479	1,082	1,750
Publications Subscriptions	404	1,469	2,500	1,000
Postage/Shipping	269	243	170	170
Minor Equipment	-	1,323	3,636	180
<i>TOTAL OPERATING EXPENSES</i>	<i>\$10,015</i>	<i>\$23,993</i>	<i>\$16,311</i>	<i>\$84,097</i>
Salaries	232,370	225,188	201,956	296,525
FICA ER	17,163	16,966	15,450	22,684
Allocated Benefits	75,115	64,539	56,772	79,596
<i>TOTAL OPERATING BUDGET</i>	<i>\$334,663</i>	<i>\$330,686</i>	<i>\$290,489</i>	<i>\$482,902</i>

2020 ADAMS COUNTY BUDGET
TAX SERVICES



Mission Statement

The mission of the Adams County Tax Services Department is to provide fair and equitable administration of the county's tax system, as mandated by the Commonwealth of Pennsylvania, by mapping and maintaining current information for all tax parcels and taxable individuals, producing and supporting real property values through systematic procedures, billing and oversight of the collection of taxes for all of the county's taxing bodies, managing preferential assessment and exclusion programs and the collection of delinquent property taxes while providing the public, municipalities, school districts and other county departments with high quality and friendly customer service. These tasks are done by a well-educated and dedicated staff that includes Certified Pennsylvania Evaluators and others with specialized skills in specific areas; always remaining cognizant that good administration of the Tax Services Department and our tax system is essential for the adequate funding of local government services.

Budget Narrative

During 2019, Tax Services staff continued to provide courteous services while looking to further enhance the efficiency and services that we provide. The Tax Services webpage on the County's website continues to provide the public with tax related information without having to travel to the courthouse. On the site, the public can obtain Tax Services information regarding assessments, the Clean and Green process, appeal process and pay delinquent taxes just to name a few. Downloadable documents can also be obtained. In 2020, we plan on adding new services, such as the ability for taxpayers to purchase a Property Improvement Permit online, further eliminating another need to visit the courthouse.

Continuing to look forward to 2020, forecasts predict that county residential and commercial real estate development should increase slightly. While the County may not realize significant tax windfall in the short term, we will look to review certain areas, such as exempt properties and Clean and Green enrollments, to ensure that all properties are properly taxed. We will also continue to track and verify all real estate sales so that annual statistical studies, mandated by county ordinance, can be accurately done.

We will continue to work with the Information Technologies department to identify advances in technology which will help to improve overall efficiency and accuracy in the department in any line of our duties. We will continue to work to enhance our use of technology while conducting field visits, tax claim property posting, tax sales and appeal hearings. Additionally, Universal Parcel Identification (UPI) programs may be on the horizon.

We have begun, and will continue in 2020, to identify and analyze new potential software vendors and services that will bring together all aspects of this department, as well as to streamline time consuming and expensive processes such as tax bill printing and bulk mailing.

Staffing needs for 2020 will be to identify ongoing continuing education opportunities for our Certified Pennsylvania Evaluators ("CPE"), who, during 2019, have entered into a new recertification cycle. We will also look to train and certify additional employees for CPE licensing. Furthermore, due to many approaching retirements, we prepare to rebuild and train staff in general, and to look into department restructuring if required.

Finally, all staff will be aware and asked to identify areas in which the Tax Services Department can increase efficiency to keep costs down to all taxpayers as we work to administer legally mandated programs.

2020 ADAMS COUNTY BUDGET

Tax Services (continued)

Departmental Goals

- Maintain and update tax parcel map database.
- Identify all real property and assign uniform and equitable assessments.
- Maintain current ownership and address information on all real property.
- Update assessments in a timely manner as property improvements are made.
- Maintain all County assessments at 100% of base year value.
- Support county assessments on all formal appeals brought before the Board of Assessment Appeals (BoA).
- Maintain names and address of all persons over eighteen years of age for the School Districts that impose the Per Capita Tax.
- Maintain an accurate account of tax revenue collection and make timely deposits.
- Collect and distribute taxes and penalties of delinquent accounts.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	New single-family building permits issued	274	243	250	
	Number of parcels	44,142	44,167	44,300	
	Appeals Processed	285	260	235	
	Amount of current year tax revenue collected (*2019 is estimated)	\$ 33,566,164	\$ 35,755,195	\$ 39,634,753	
	All annual tax bills out no later than March 1 st , error free	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	52	54	53	53

*This includes 33 Tax Collectors

2020 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
*Real Estate Taxes-CY	33,566,164	34,712,532	39,634,753	39,400,000
Real Estate Taxes –PY	1,222,057	989,941	1,000,000	1,000,000
RE Taxes-Clean/Green RB	50,637	52,722	62,400	60,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	308,687	313,171	319,052	332,500
PILT-Federal Land	23,837	25,585	22,100	24,000
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	39,950	40,486	36,200	35,000
PILT-State Forest Reserves	48,498	48,586	48,497	48,500
Charges for Services	497,263	537,261	498,600	600,000
Copy Revenue	559	332	200	450
Admin Fees	-	842	-	-
Application Fees	9,199	6,342	8,000	5,750
Interest Income	844	2,798	800	4,000
Permits-Building	16,360	15,255	14,800	16,500
Excess Proceeds of Tax Sale	-	5,425	5,485	2,766
<i>TOTAL REVENUES</i>	\$35,846,399	\$36,813,622	\$41,713,231	\$41,591,810

*The 2019 amount includes Real Estate Taxes that were previously budgeted in the Commissioners Department, see page 70.

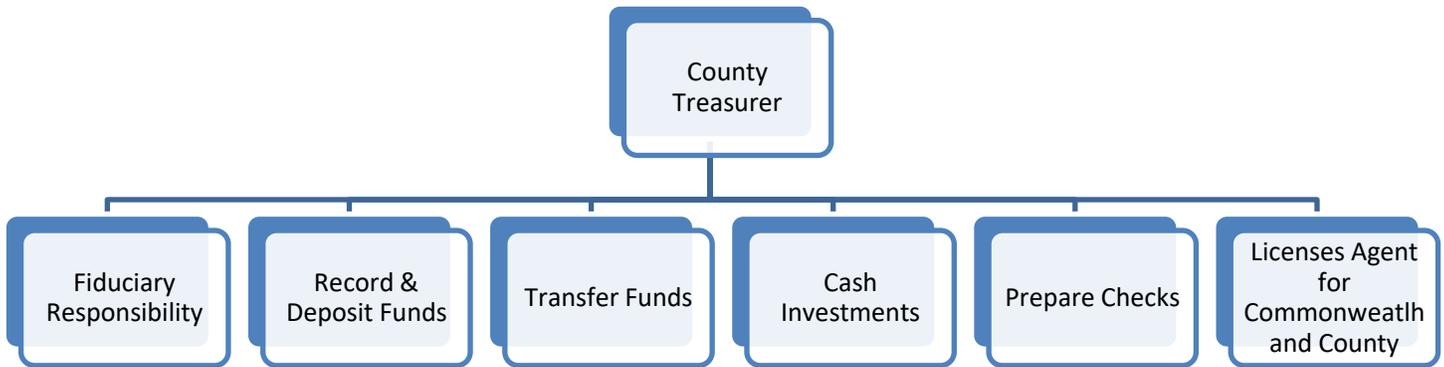
2020 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Expenses:</i>				
Professional Services	42,284	31,804	69,401	51,600
Legal Fees	-	13,673	14,475	9,000
Advertising	7,654	6,606	7,000	10,000
Dues/Memberships	7,148	1,805	10,530	8,230
Application Filing Fee	5,694	4,727	6,283	6,500
Contracted Services	46,717	80,083	91,680	130,111
Training	-	4,514	2,925	3,150
Conferences	270	1,920	4,700	2,700
Travel - Mileage	62	253	412	412
Travel - Meals	20	94	155	250
Travel - Other	13	42	52	100
Travel - Lodging	166	1,475	1,100	1,500
Vehicle Repair/Maintenance	408	1,483	700	800
Equipment Repair Maintenance	-	-	-	-
Telephone	353	367	464	400
Internet	434	123	210	250
Insurance	-	20,749	-	-
PILT-Distributions	53,435	54,514	57,000	54,500
Supplies	19,166	20,663	12,055	22,000
Publications Subscriptions	1,804	2,182	2,204	2,265
Postage/Shipping	88,302	97,954	90,000	100,000
Gasoline for County Vehicles	2,595	3,841	3,700	3,000
Minor Equipment	18,578	2,794	5,018	21,018
PY Appeal Settlements	1,122	679	21,179	5,000
Library Tax	1,118,756	1,146,650	1,146,650	1,145,650
<i>TOTAL OPERATING EXPENSES</i>	\$1,414,981	\$1,498,995	\$1,547,893	\$1,578,436
Salaries	849,505	934,106	977,863	976,010
FICA ER	62,682	69,262	74,807	74,665
Allocated Benefits	278,927	294,142	332,459	404,617
<i>TOTAL OPERATING BUDGET</i>	\$2,606,095	\$2,796,505	\$2,933,022	\$3,033,728

2020 ADAMS COUNTY BUDGET
TREASURER



Mission Statement

The County Code determines the requirements/functions and duties of the Treasurer's Office.

The Treasurer's office serves as a primary agent on behalf of the Commonwealth of Pennsylvania for the sale of hunting, fishing and dog licenses, as well as Sportsman Firearm permits.

The office is also charged with the duty of issuing the bingo and small games of chance licenses, as well as the special raffle permits for the County.

The office is responsible in management of collecting the Hotel Room Rental Tax (Pillow Tax) and maintains accountability in the reporting of disbursement of the collected funds to the various entities in which it is owed.

In addition, our office works very closely with the 34 township/borough Tax Collectors within the County on current year county real estate and per-capita taxes (all Tax Collectors report to and balance their accounts with the Treasurer's Office).

The office is responsible for receiving and depositing all monies due and payable to the County, as well as releasing and disbursing all expenditures on the treasury.

The Treasurer remains fiscally prudent in maintain cash management through short to intermediate term investments. Recommending to the Board of Commissioners the leading investment vehicle/option in the current market to maximize the highest return on the funds that are available for investment.

Budget Narrative

The professional and experienced staff members representing the “Treasurer’s Office” are committed to delivering dignified, courteous and respectful customer service to the individuals, who have entrusted us with these duties, all the while staying focused to the their individual needs and assisting them with the highest level of integrity and professional conduct.

The 2020 “Treasurer’s Office” budget reflects minimal adjustments from the 2019 budget. We will continue to move the office forward with innovative and fresh ideas all the while staying focused to efficiency, proficiency and accountability.

Every endeavor will be formatted to provide positive sources of revenue – through sales/licensing/permits - in addition to the continuation of steady interest rates and the continual collaborative effort of restructuring accounts and simplification of bank accounts.

It is our intention to make available in early 2020 “Online Dog Licensing” – this will be an asset in various facets to a multitude of entities – this will offer the availability of 24-7 licensing for pet owners, as well as providing 24-7 availability of information to animal control, dog wardens and 911 – the particular system we are reviewing will offer a higher level of efficiency in data processing and an easier format in the research of requested information – “Online Dog Licensing” will provide an option in obtaining a dog license in addition to purchasing license/s at one of our established satellite agents – or as always we welcome the traditional manner of over the counter sales here in the Treasurer’s Office.

As always, it is an honor and privilege to represent/serve the residents of Adams County.

- *Christine Redding*
Treasurer

2020 ADAMS COUNTY BUDGET

Treasurer (continued)

Departmental Goals

- Receive, classify, record, and deposit monies for all operational accounts/funds of the County on a daily basis.
- Complete the investment of operational funds and the transfer of investments, in accordance, with the directives of the Finance and Controller’s Office.
- Maintain, update, and reconcile all cash investments on a daily basis.
- Prepare checks for reimbursement and disbursement of expenses from payroll, general expenses, and indirect costs associated with the accounts in a timely manner.
- Properly issue licenses and disburse proceeds.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Number of dog licenses issued	10,023	9,809	9,800	
	Number of fishing licenses issued	71	59	60	
	Number of hunting licenses issued	10,679	11,319	11,325	
	Number of sportsman firearms licensees issued	11	14	15	
	Record and deposit all monies accurately and on a daily basis	100%	100%	100%	
	Perform reconciling accurately and on a daily basis	100%	100%	100%	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	6	6

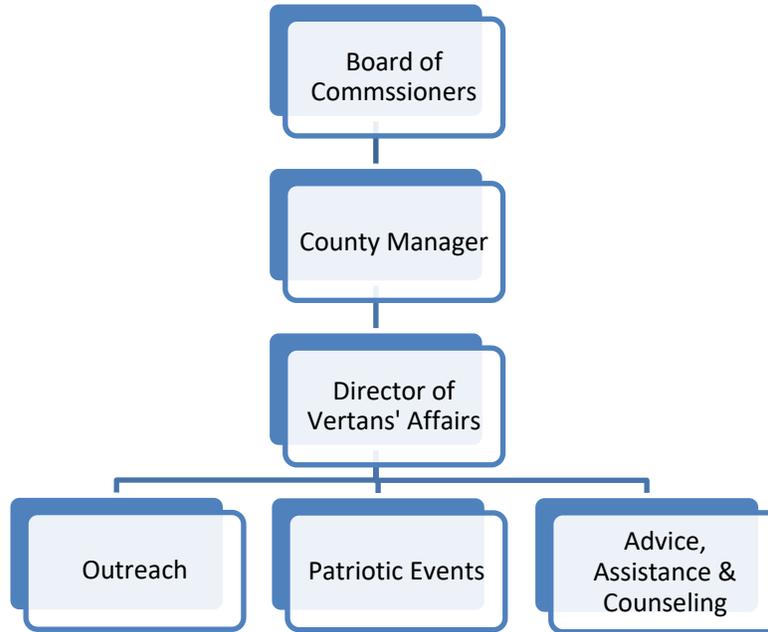
2020 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Charges for Services	5,285	5,218	6,000	6,000
Interest Income	190,010	345,791	240,000	400,000
Net G/L Investments	-	(30,573)	-	-
License-Hunting	10,679	11,324	11,000	11,000
License-Fishing	71	58	80	60
License-Dog	6,684	6,875	7,500	7,000
License-Small Games	19,685	21,180	19,000	20,000
<i>TOTAL REVENUES</i>	\$232,414	\$359,873	\$283,580	\$444,060
<i>Expenses:</i>				
Professional Services	-	800	3,800	800
Legal Fees	500	-	1,000	1,000
Advertising	-	-	-	500
Dues/Memberships	500	500	500	925
Contracted Services	5,348	4,854	7,238	6,356
Conferences	850	1,700	1,700	1,700
Travel - Mileage	-	272	200	450
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	-
Telephone	41	49	70	70
Supplies	1,684	1,359	2,000	2,000
Postage/Shipping	4,238	4,415	4,600	4,500
Gasoline for County Vehicle	66	-	-	-
Minor Equipment	3,395	-	1,373	2,870
Bank Fees	1,225	117	200	200
<i>TOTAL OPERATING EXPENSES</i>	\$17,847	\$14,066	\$22,681	\$21,371
Salaries	183,561	188,462	194,864	200,177
FICA ER	13,555	13,742	14,907	15,314
Allocated Benefits	57,011	60,146	70,737	59,234
<i>TOTAL OPERATING BUDGET</i>	\$271,974	\$276,416	\$303,189	\$296,096

2020 ADAMS COUNTY BUDGET
VETERANS AFFAIRS



Mission Statement

The Adams County Office of Veterans Affairs provides, at no cost to the Veteran, guidance and submission of applications and assistance on a wide range of federal, state and county benefits for qualified Veterans and their families. VA program assistance includes but is not limited to: health care, disability compensation, pensions, aid and attendance benefits for wartime Veterans and spouses, education benefits, VA home loan guarantees, homeless Veterans assistance, emergency financial needs, burial benefits, obtaining copies of military records, replacement medals as well as a central resource for the distribution of information to Veterans and Veteran service organizations. Potential non-VA benefits are identified, and referrals are made on the Veteran’s behalf to other agencies.

Our office is also responsible for keeping the burial records of all Veterans buried in Adams County. In addition, we oversee and direct the ordering, distribution and placement of American flags on the graves of all County Veterans every Memorial Day. This involves the coordination and direction of over 30 organizations in placing over 8,000 flags in 90 cemeteries throughout the County.

Additionally, representation at community functions is provided to include, but not limited to: attending veterans service organization meetings and outreach to non-Veteran community service organizations. We are available to do presentations and question and answer sessions on all aspects of Veterans benefits to any group/organization that makes a request – at no charge to them.

Budget Narrative

This office continues to conduct Veterans outreach programs such as conducting program seminars at places such as, but not limited to, long term care facilities and Veteran's Service Organizations. We continue to share resources and referrals with PA Career link, as well as other agencies and organizations. We continue to utilize the resources of several Adams County churches in order to provide necessities of life, mostly food and temporary shelter to Veterans who are disadvantaged. As a result of various application submissions, this office has been able to bring in substantial state and federal disability compensation and VA pension benefits to county Veterans and their families. We have also been successful in getting more Veterans enrolled in the VA Health Care System than any time in the past. This is in addition to other federal, state and local benefits, both monetary and otherwise that are obtained for our Veterans and their families.

This office continues to develop and maintain a very robust relationship with the GETTYSBURG TIMES that has resulted in the TIMES providing countless Public Service Ads concerning Veterans Benefits and our office. This enables our County Veterans to be made more aware of the services we provide and benefits to which they are entitled. This is being accomplished at no cost to the County or its taxpayers.

We also coordinate and take the leading role in several local Veteran related volunteer annual events at no cost to the County but with great public awareness and involvement (National Wreath Project, Patriotic Tent at the Annual Reenactment, Wounded Warrior Bicycle Ride, Sgt Eric McColley Scholarship of Honor Program and numerous other activities that bring our department to the forefront).

With the help of local Veterans organizations as well as private citizens and businesses we have been able to establish and direct a local Adams County Veterans Assistance Fund that provides financial relief for Veterans who find themselves in need of temporary financial assistance.

These initiatives have made the Adams County Veterans Affairs Office more accessible to our Veterans and increase awareness that we do in fact have a Department of Veterans Affairs. The Veterans' affairs office will continue to develop new ideas and strategies, as well as take advantage of any educational opportunities as they become available, to advocate for and represent the approximately 9,000 Veterans of Adams County and their families.

2020 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

In the fiscal year ending this past June, our office brought in millions of dollars of benefits to our County Veterans and their families. These benefits were in the form of health care, disability and pension benefits, education benefits, death benefits, temporary assistance funds and other benefits. In addition to monetary benefits, we were instrumental in aiding families of deceased Veterans in obtaining assistance with burial details, ordering burial markers and other related activities.

In consideration of the above duties, responsibilities and obligations of the County Veterans Affairs Director, it is of the utmost importance that the budget, salary, benefits and staffing to efficiently operate this department are commensurate with same. In August of 2016 we added a full time Veterans Service Officer to our department which has enabled us to not only be able to conduct more outreach services to our Veterans but to also better accommodate them when they visit or call our office. This proposed 2020 budget reflects a continuing commitment in setting an appropriate course of direction to support our Adams County Veterans.

Respectfully submitted,

Stan Clark

Director of Adams County Veterans Affairs

2020 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Departmental Goals

- Assist veterans and their family members in understanding, filing for, and obtaining the full range of federal, state, and county veteran’s benefits.
- Process all burial and marker allowance requests received.
- Conduct briefings on veterans’ benefits to organizations and senior facilities.
- Coordinate, conduct, and participate in patriotic events, ceremonies, and memorials throughout the County.
- Provide flags/markers for all identified veterans’ graves in the County for Memorial Day.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 1: Efficient Government	Respond to all assistance queries within one business day	Yes	Yes	Yes	Yes
	Process burial and marker allowance applications within two days of receipt	Yes	Yes	Yes	Yes
Goal 5: Healthy Communities	Conduct, attend, or participate in patriotic events throughout the County	Yes	Yes	Yes	Yes

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	2	2	2	2

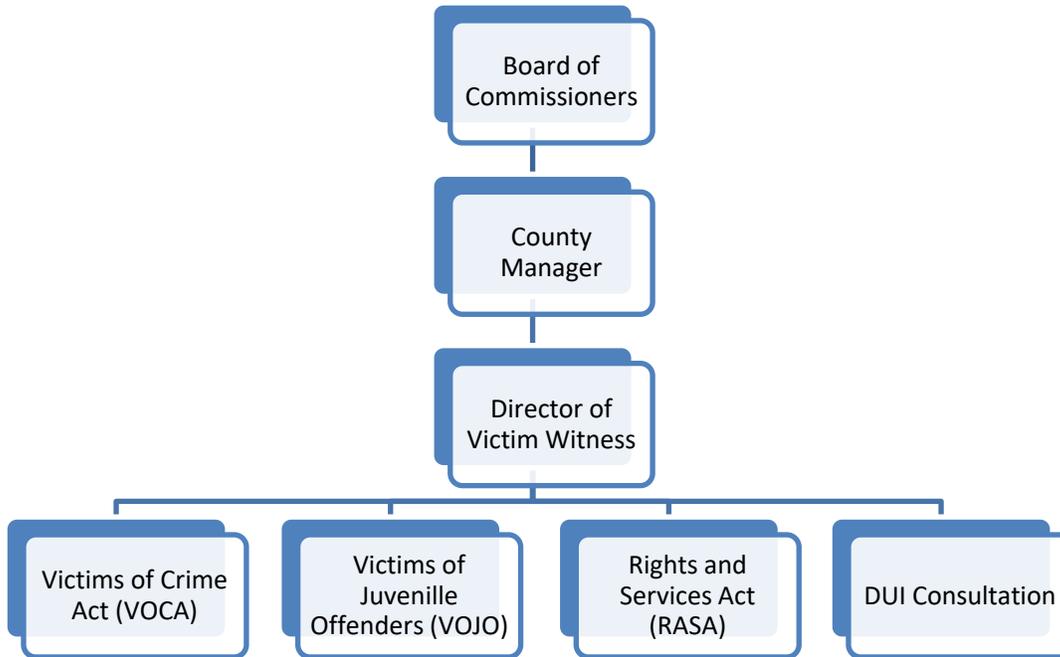
2020 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Advertising	36	214	200	200
Dues/Memberships	200	200	200	250
Contracted Services	142	1,195	3,029	1,410
Training	-	-	1,000	1,000
Conferences	150	150	500	500
Travel - Mileage	923	1,040	1,500	1,500
Travel - Meals	58	42	250	250
Travel - Other	50	58	200	200
Travel - Lodging	476	462	750	750
Telephone	417	406	309	300
Cell Phone	-	-	-	530
Burial Exps/Marker Allow	10,780	10,300	12,500	12,500
Supplies	9,351	9,553	9,500	11,500
Postage/Shipping	184	182	200	200
Minor Equipment	-	-	90	90
<i>TOTAL OPERATING EXPENSES</i>	\$22,767	\$23,802	\$30,228	\$31,180
Salaries	84,184	87,059	106,033	109,222
FICA ER	6,376	6,578	6,326	8,355
Allocated Benefits	15,916	21,030	37,750	43,425
<i>TOTAL OPERATING BUDGET</i>	\$129,243	\$138,469	\$180,337	\$192,182

2020 ADAMS COUNTY BUDGET
VICTIM WITNESS



Mission Statement

The mission of the Adams County Victim Witness Assistance Program is to meet the many needs of crime victims and their families by providing compassionate services and advocating for the fair and dignified treatment of crime victims as mandated in the Crime Victim’s Rights Act. Through these services, the program will assist and enable victims of crime to be restored to their pre-crime status and to continue to be healthy members of the Adams County community.

Budget Narrative

The Adams County Victim Witness Assistance Program provides a full range of mandated services to all victims of crime in Adams County.

Three external funding streams distributed by the Pennsylvania Commission on Crime and Delinquency generate significant revenues for the Victim Witness Assistance Program. The RASA and VOJO funds that we receive are state grants that allow us to advocate for the rights and mandated services to all victims of crime. Our VOCA grant is a federal grant that provides direct services to victims. It is to be noted that these grants are not taxpayer funded; all monies supporting these grants come from fines that defendants pay at the time of sentencing both locally and federally.

RASA funding is the Rights and Services Act that provides for all mandated services to crime victims in the Adult Criminal Justice System. Notifications of court, input on plea agreement, assistance with restitution and victim impact statements are a few of these rights and services. VOJO funding will provide Victims of Juvenile Offenders will all mandated rights as outlined above.

VOCA, the federal Victims of Crime Act funding has increased by \$50,000 for the 2020 budget. This increase will fund the training and staff hours for continued implementation of Traumatic Incident Reduction (TIR) services to crime victims. This traumatic incident reduction model is a brief, one-on-one, person-centered, simple and highly structured method for permanently eliminating the negative effects of traumas. It involves repeated viewing of a traumatic memory under conditions designed to enhance safety and minimize distractions. These TIR services will be in addition to the direct services already being provided to victims of crime.

Programmatically, the Adams County Victim/Witness Assistance Program provides cost effective, efficient services, delivered in a professional and compassionate manner, to victims of all crimes in both the adult and juvenile criminal justice system in Adams County.

2020 ADAMS COUNTY BUDGET

Victim Witness (continued)

Departmental Goals

- Educate victims on how the criminal justice system works.
- Provide specific information and updates on the case concerning the crim victim, including case progress and disposition.
- Escort victims to court appearances.
- Assistance to prepare for testifying.
- Assistance to prepare a Victim Impact Statement prior to sentencing.
- Provide information and referrals to sources of counseling and support groups.
- Notify victims of court hearing cancellations and rescheduling.
- Provide safe and secure areas while attending court proceedings.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Criminal Justice	Number of new victim assistance cases	1,317	1,212	1,273	
	% of new cases that are related to domestic violence	13.67%	7.67%	8.06%	
	% of new cases that are related to theft	25.51%	28.30%	29.72%	
	% of new cases that are related to abuse	8.35%	9.41%	9.88%	
	% of new cases that are related to assault	8.96%	14.60%	15.33%	
	% of new cases that are related to DUI	12.38%	15.59%	16.37%	
	Escort victims to and from court	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	6	6	7	7

2020 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	90,944	107,341	127,616	107,503
State Funding	83,138	86,897	87,604	87,780
Charges for Services	14,853	6,431	5,000	5,000
Restitution	25	132	-	-
Miscellaneous	-	1,624	-	-
Contributions and Donations	2,223	842	2,000	1,500
Other Grant	3,900	750	-	-
<i>TOTAL REVENUES</i>	\$195,083	\$204,017	\$222,220	\$201,783
<i>Expenses:</i>				
Professional Services	4,225	740	1,630	1,500
Dues/Memberships	-	90	300	200
Victim Assistance	1,703	1,909	3,060	3,700
Contracted Services	617	1,172	255	1,233
Training	738	3,370	3,375	3,160
Conferences	400	431	412	-
Travel - Mileage	1,133	1,649	1,313	1,200
Travel - Meals	152	372	258	250
Travel - Other	15	53	51	100
Travel - Lodging	1,426	819	3,815	2,600
Telephone	406	341	412	412
Cell Phone	234	234	480	840
Supplies	1,716	1,910	7,748	2,950
Postage/Shipping	1	-	-	-
Publications Subscriptions	-	163	-	-
Minor Equipment	1,116	-	600	2,800
Miscellaneous	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$13,882	\$13,253	\$23,709	\$20,945
Salaries	241,097	241,536	273,793	314,634
FICA ER	17,815	18,437	20,945	24,069
Allocated Benefits	90,285	82,612	79,442	122,191
<i>TOTAL OPERATING BUDGET</i>	\$363,079	\$355,838	\$397,889	\$481,839

**2020 ADAMS COUNTY BUDGET
TRANSFERS**

Budget transfers shift previously budgeted funds from one item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations.

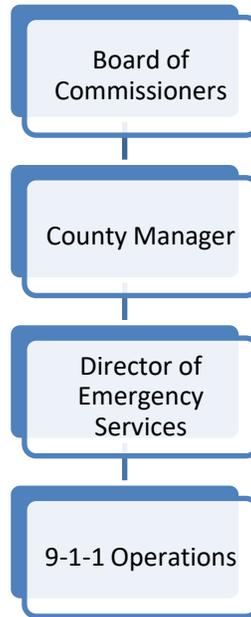
Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Transfers In:</i>				
Affordable Housing Fund	26,457	25,306	19,000	19,000
Liquid Fuels Fund	8,000	8,000	8,000	8,000
Domestic Relations	832,557	905,376	1,000,000	1,026,300
Fund Balance Carryforward	-	-	-	-
Hotel Tax Fund	1,620,218	433,369	1,800,000	2,000,000
Capital Proj. Human Srvs Bldg	1,088,000	-	-	-
Unclaimed Money	656	649	-	-
<i>TOTAL TRANSFER IN</i>	<i>\$3,575,888</i>	<i>\$1,372,700</i>	<i>\$2,827,000</i>	<i>\$3,053,300</i>
<i>Transfers Out:</i>				
Ag Land Fund*	300,000	300,000	350,000	350,000
Open Space/Park and Recreation*	-	521,567	184,000	200,000
911 Telecommunications Fund**	1,114,004	1,542,315	1,748,288	1,914,802
Children & Youth Fund**	1,678,201	917,933	1,105,739	1,100,700
Independent Living Grant**	92,055	28,448	129,803	79,856
Hazardous Materials Fund**	55,244	44,218	52,831	55,011
Contribution to Capital Budget	-	-	-	172,134
<i>TOTAL TRANSFER OUT</i>	<i>\$3,239,504</i>	<i>\$3,354,481</i>	<i>\$3,570,661</i>	<i>\$3,872,503</i>

*These items are found in the transfer out section of the contingency summary on page 38.

**Note expenditures exceed revenues for these funds by the amount of the subsidies (\$3,150,369) which is funded by the total operating funds.

2020 ADAMS COUNTY BUDGET 911 TELECOMMUNICATIONS



Mission Statement

The Adams County 9-1-1 Center is responsible for answering all emergency calls in Adams County and for dispatching police, fire, EMS and other emergency agencies.

The 9-1-1 Center is a critical operation serving citizens, visitors and first responders. Every day more than 530 calls come into the center; requests for immediate emergency response to help accident victims, persons with life-threatening health problems, fires, robberies, domestic disputes and other emergencies. On the busiest days when bad weather wreaks havoc on County roads or flooding plagues the County, more than 1000 calls can be placed to the 9-1-1 Center.

The 9-1-1 Center is also the link between the County and State and Federal emergency communications centers, as well as regional resources that might be needed in the event of a disaster or major emergency. The County 9-1-1 Center is staffed with extensively trained, full-time and part-time telecommunicators 24 hours a day.

The backbone of the County's communications system is the new 800 MHz digital, trunked radio system which went live late in 2015 and earlier in 2016. This system is used around the clock by County dispatchers, fire fighters, fire police, emergency medical technicians and paramedics, law enforcement officers and other emergency responders. Communications is arguably the most critical element in emergency response and the lifeline of citizens and first responders alike.

Maintaining up-to-date technology and the day-to-day cost of running the County's 9-1-1 Center is a constant challenge. While partially funded through fees on land line phones, wireless phones and voice over internet phone service, this funding does not cover all expenses and the County must supplement funding through contributions from the general fund.

Budget Narrative

The proposed 2020 operating budget for the County's 9-1-1 Center reflects increasing expenses, mostly associated with the ongoing operation of the 800 MHz P25 Digital Public Safety Radio System, expenses associated with maintaining the Public Safety Answering Point (PSAP), training the 9-1-1 Telecommunicators, utility costs, and the maintenance contracts needed for 24/7 operations.

With the County moving forward with technological upgrades to the communications system, Emergency Services management continues to be engaged in discussions with their counterparts from surrounding counties to look for ways to share technologies and processes with the ultimate goal of cost-sharing and collaboration where it makes both financial and operational sense. These efforts may pay off in the long run further reducing the financial burden of maintaining sophisticated communications networks for first responders and vastly improving interoperable capabilities among neighboring counties. In 2019, the Department implemented a Dynamic System Resilience or "DSR" feature shared with Dauphin and Franklin Counties, which gives all three (3) counties a shared 'back up' system, thus saving each county from having its own backup system.

Along with the system upgrades, training requirements for 9-1-1 personnel will increase in 2020. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year.

The 800 MHz P25 Digital Public Safety Radio system has many new features far beyond the basic capability of voice communications. Moving forward, tapping into the system's many capabilities makes sense and provides our first responders with the ability to share data and other critical information to improve emergency response and guarantee improved public safety and the safety of our first responders.

2020 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Departmental Goals

- Continue to receive rapid emergency call receipt, appropriate interim assistance, and swift and accurate emergency responder dispatch so that the citizen’s safety is maintained.
- Ensure the 9-1-1 center is equipped to receive, document, record, and manage all forms of incoming emergency calls.
- Ensure all staff are trained and certified at the appropriate levels in accordance with federal, state, and local performance and Quality Assurance Standards.
- Develop and execute improvement plans for the lifecycle of the existing radio system.
- Maintain a computer-based information system to automate, store, and retrieve critical data that is initiated by receipt of an enhanced 9-1-1 telephone call for emergency service.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 4: Emergency Preparedness	Police calls received for service	226,706	229,507	235,246	
	Police incidents recorded	44,931	45,089	46,217	
	Fire/EMS incidents reported	12,229	12,483	12,825	
	Number of 9-1-1 calls	33,792	33,633	34,743	
	Administrative 9-1-1 calls reported	85,963	93,437	84,689	
	Maintain a qualified and trained emergency response staff	Yes	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	34	35	36	37

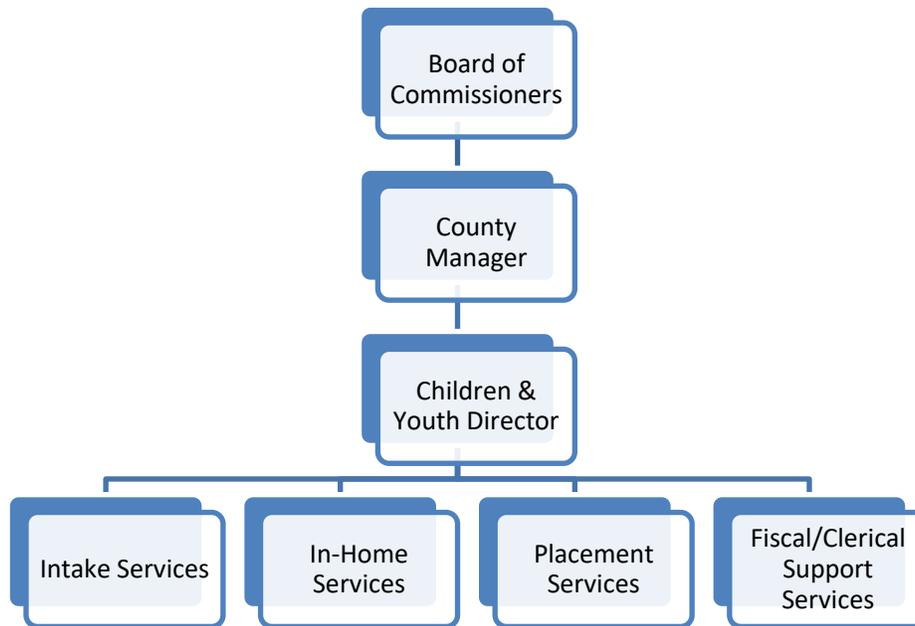
2020 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	-	-	-	154,859
Charges for Services	27,044	27,064	28,434	27,000
Public Safety Telephone Fee	2,120,644	2,013,893	2,200,000	2,000,000
Interest Income	576	803	-	300
<i>TOTAL REVENUES</i>	<i>\$2,148,264</i>	<i>\$2,041,760</i>	<i>\$2,228,434</i>	<i>\$2,182,159</i>
<i>Expenses:</i>				
Professional Services	214	41,500	50,000	20,000
Advertising	1,683	426	-	-
Dues/Memberships	337	1,552	2,420	2,420
Contracted Services	1,275,875	1,413,377	1,594,354	1,576,631
Training	5,459	8,428	14,100	16,990
Conferences	200	1,237	3,160	3,260
Travel - Mileage	482	76	1,750	1,750
Travel - Meals	221	414	1,200	1,200
Travel - Lodging	1,789	2,487	6,350	6,350
Vehicle Repair Maintenance	31	-	1,236	1,250
Equipment Repair/Maintenance	2,878	4,224	69,075	65,925
Rental of land and buildings	340,514	350,868	360,613	374,098
Telephone	23,964	21,397	27,000	22,545
Cell Phone	369	380	450	450
Electric	51,116	48,703	49,685	47,460
Fuel Oil/Natural Gas	6,560	5,142	18,750	18,750
Internet	11,420	12,135	14,000	13,000
Insurance	-	-	-	200
Supplies	6,677	7,531	19,800	19,800
Postage/Shipping	142	67	150	150
Gasoline for County Vehicles	1,713	2,506	2,485	2,000
Uniforms /Accessories	2,948	3,985	2,575	3,000
Minor Equipment	2,209	20,871	9,453	35,631
<i>TOTAL OPERATING EXPENSES</i>	<i>\$1,736,801</i>	<i>\$1,947,306</i>	<i>\$2,248,606</i>	<i>\$2,232,860</i>
Salaries	1,124,497	1,155,550	1,183,823	1,250,651
FICA ER	83,576	85,484	90,563	95,675
Allocated Benefits	317,395	395,736	453,730	517,775
<i>TOTAL OPERATING BUDGET</i>	<i>\$3,262,269</i>	<i>\$3,584,076</i>	<i>\$3,976,722</i>	<i>\$4,096,961</i>
<i>Transfers:</i>				
Transfer In	1,114,004	1,542,315	1,748,288	1,914,802
<i>TOTAL TRANSFERS</i>	<i>\$1,114,004</i>	<i>\$1,542,315</i>	<i>\$1,748,288</i>	<i>\$1,914,802</i>

2020 ADAMS COUNTY BUDGET
CHILDREN & YOUTH SERVICES



Mission Statement

It is the mission of Adams County Children & Youth Services to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure that each child and youth in Adams County has a safe and permanent family.

Agency Purpose: We are responsible under Pennsylvania Public Law to receive and investigate reports of child abuse and neglect, provide for the temporary care of children not able to safely remain with their own families and develop community-wide social service programs that promote family stability. The Agency endeavors to be responsive to the changing health and welfare needs of all families by encouraging the development of programs that reduce dependency and strengthen family life. We are guided by many laws, regulations and policies as well as principles and values to help us achieve our mission.

Anticipated Outcomes:

- Protecting children and youth from abuse and neglect
- Enhancing the family’s capacity to meet the child/ youth’s well-being, including physical, emotional, behavioral and educational needs
- Strengthening families to successfully sustain positive changes that lead to safe, nurturing and healthy environments
- Securing a permanent living arrangement in a timely manner that supports stability, if children and youth cannot reside with their biological caregivers
- Ensuring skilled and responsive child welfare professionals, who perform with a shared sense of accountability for best practice and positive outcomes

Budget Narrative

Some of the ways we are fulfilling our mission statement and supporting our staff and our community include:

- Child Welfare Resource Center trainings
- Harassment training for all staff through CWRC
- ACES training for all staff
- Poverty training for staff
- Lunch & learns, trainings and conferences
- In-house simulation trainings
- County Well Being Opportunities
- Employee Assistance Program (EAP)
- Availability of de-briefings from a local psychologist
- Consultations on cases with a local psychiatrist
- Paperwork Reduction Committee
- Project Hope- ensuring that our youth have mentors that meet their needs
- QSR in 2018- developing CID
- Leadership Coaching
- Collaboration with the RASE Project
- Advocacy through PCYA
- Cross County Caseworker Exchange
- Staff Appreciation and Support of Advisory Board
- Local Children's Roundtable support

Enhancing our engagement practices through the Family Engagement Initiative

This is, without a doubt, the area where we have seen amazing growth, are most proud of, and where we have truly seen a complete shift of practice and how we do business in our Agency.

As mentioned above, Adams County was one of seven counties selected to participate in phase one of the Administrative Offices of Pennsylvania Court's new Family Engagement Initiative. We have seen marked successes in our implementation of Family Finding and it has become a routine way of doing things. We are seeing an increase in the number of children who are being placed with kin either at the initial placement, or soon after. There has been a significant increase in the amount of crisis and rapid response meetings that are occurring on cases, particularly the case where placement is imminent or has occurred in an emergency. We have seen less cases accepted for services due to these rapid and crisis response meetings. We have also seen many placements diverted as families and kin are successfully coming up with viable and logical plans that will support the children and their families.

Justice Works Youth Care has been instrumental in supporting the Agency with timely crisis and rapid response meetings, as well as having a well-developed plan for true family finding to occur. Family finding begins at the time a referral is received and will continue for the life of a case. Family finding involves a wide scope of engagement strategies with each family and their network including but not limited to mobility mapping, genograms, diligent/Accurint searches, Fostering Connections letters, cold calls, cold knocks, and additional activities.

Clear policies and procedures have been developed for Family Engagement and Family Finding, to ensure consistency in practice.

In addition to the family finding and increase in crisis and rapid response meetings, we have worked on enhancements to improve legal representation in Adams County. Our GAL and parent's attorneys have been engaged in the process through regular court team meetings with the Agency Solicitor and Dependency Court Judge. As part of the enhanced legal representation, attorneys are now automatically being appointed at the time of the Shelter Care hearing. As the attorneys are appointed early in the case, they also can give feedback for all the family meetings as well.

Embracing self-care, leadership development, and recognition of staff

For those working in child welfare, the importance of self-care cannot be stressed enough. Burnout or compassion fatigue, also called secondary traumatic stress or vicarious trauma, can occur when a caseworker experiences high levels of stress or symptoms of trauma when working with traumatized children and families. Burnout and vicarious trauma impact the way a caseworker performs their job duties. Some potential impacts of 'burned' out practice on a family are poor engagement skills, incomplete investigations, inaccurate or unsafe assessments and decisions, ineffective case plans, and poor outcomes.

Our agency is supporting staff by holding staffing for cases, having de-briefings available when needed, implementing a "shout-out board" recognizing staff achievements, support from our CYS advisory board, utilization of the employee assistance program, sharing successes at staff meetings, promoting self-care, an annual staff retreat, and supporting working from home once an employee is at the agency for at least 2 years.

Without safeguards in place to help staff process their emotions, anyone working with others who have experienced trauma may be subject to chronic emotional stress. This stress can then negatively affect their own physical and psychological health. We also believe this practice will support caseworker retention which we've identified as one of our top three challenges.

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Adams County Children & Youth participates in both the County and State budgetary process. The County's fiscal cycle runs from January 1st through December 31st while the State of Pennsylvania operates on a July 1st through June 30th fiscal year. The federal fiscal calendar runs from October 1st through September 30th. Funding formulas are complex, ranging from a 0% to 100% contribution rate from the federal and state funding sources which is then "matched" to dollars from the County.

The Agency makes every attempt to balance fiscal considerations with assuring the safety, permanence and well-being of children, youth and families who reside in Adams County. Recognizing funding is limited, the Agency is compelled to assure programs and services meet the desired outcomes. However, no program and/or service will be successful without the engagement of the family and community.

Services provided by Adams County Children & Youth (ACCYS) fall within four major service categories: Information & Referral Services, In-home, Community Based Placement, and Institutional Based Placement.

Children & Youth Services Information & Referral Services

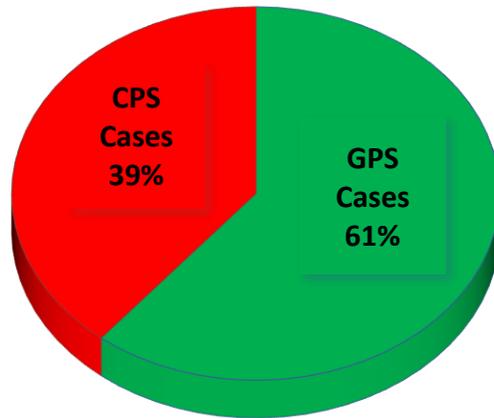
Adams County Children & Youth provides information and referral services to county residents each year. This may include phone number and address information for appropriate community-based or public services, or direct brief casework assistance by a Children & Youth staff member.

We continue to focus on paperwork reduction as part of the work we are doing to address caseworker turnover. We work with a philosophy of not continuing to do something simply because this is the way we have always done it. We realized that there are numerous forms that we are doing that are duplicative or outdated. We have included our program representative from DHS in the paperwork to ensure that none of the paperwork that is being reduced is mandatory or part of the licensing process. As we increase the work of our staff to improve our practices in the Family Engagement Initiative, we want to ensure that we remain focused in the paperwork reduction. The more time that our caseworkers can spend with families in the community, the safer the children in our communities will be. We have seen a significant increase in the number of referrals we are receiving, as well.

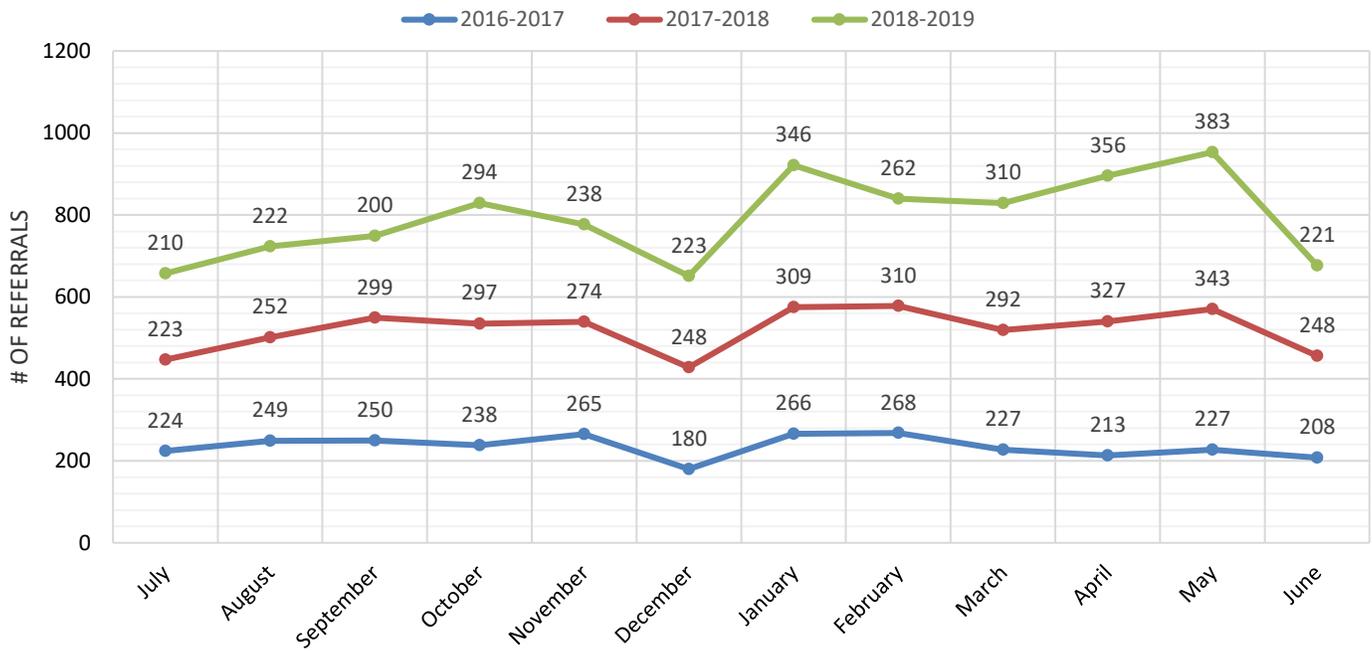
2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

2018 INTAKE CASE DISTRIBUTION



REFERRALS COMPARISON 2016-2017 / 2017-2018 / 2018-2019



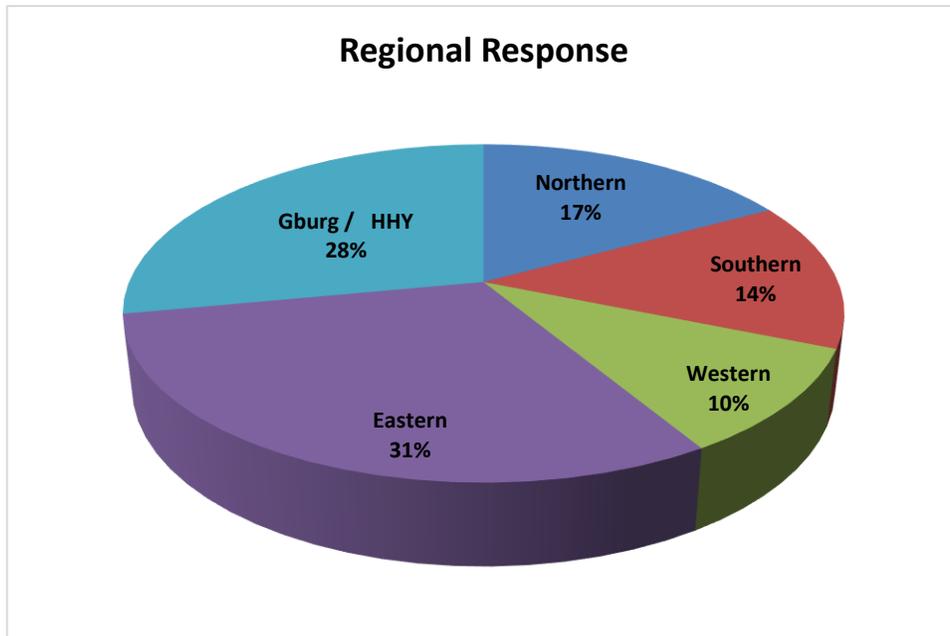
Significant Increase in substance abuse cases

We continue to see a significant increase in the intensity of cases involving significant poly-substance abuse concerns. Many of our safety plans, which are happening with increased frequency, are due to one or more parents' inability to respond to their children's basic needs due to their impaired functioning. Staff are quickly responding and visiting homes with high frequency, safety planning with neighbors and kin, rapid and crisis response meetings, collaborating with the RASE project, increased drug testing and at times placing the child in an out-of-home setting, when needed. We are looking forward to working with the Recovery Specialist Program, through the RASE Project, as they will provide one on one coaching to the client in need and assist them in overcoming whatever obstacles they have in overcoming their addiction.

Child Abuse & Neglect Educational Services

Adams County Children & Youth Staff provide educational meetings to mandated reporters of child abuse and neglect, as well as, attend community forums to increase child abuse and neglect awareness and foster parent recruitment.

As we continue to see an increase in intake cases, it is more important than ever to have a positive and collaborative relationship with local law enforcement agencies. We have recently regionalized what referrals that caseworkers are assigned (see below). This helps to ensure that caseworkers and law enforcement agencies have better relationships, as they see each other in their specific jurisdiction more often. As previously mentioned, many of the cases that we are receiving involve allegations of significant substance abuse, in addition to the abuse and neglect of the children. Adams County Children and Youth is actively working to improve relationships within the MDIT through meetings with individual police departments, increased communication and education of the different time frames that CYS and law enforcement are bound to complete their investigations- it can truly be challenging how different these time frames are, making this continued collaboration extremely critical. Education appears to be a key component of understanding each member's role in MDIT. Throughout the year we hope to continue to have meaningful conversations, meeting and trainings with MDIT, as it will ultimately help serve the families in our county and keep children safe. We are also hoping that as these relationships improve, law enforcement can assist our staff to have improved safety and awareness while in the field. Our staff have been having lunches with local police departments to improve relationships and have our staff and their staff get to know one another personally.



In-Home Services

Child Protective Services

Adams County Children & Youth accepts all incoming reports of suspected child abuse and neglect;

Ensuring the safety of children residing in the reported household, investigates the validity of reports, and provides services to families dealing with child abuse and neglect issues.

Intake investigations have been on the rise as the below trend indicates. The agency is predicting continued increases, particularly due to the change in the Child Protective Service Law (CPSL) definitions that are thought to result from the Child Protection Task Force. Any change in the definition of abuse, perpetrator and mandated reporter may significantly impact the number of referrals, assessments and investigations.

Caseworkers spend countless hours working to protect children, our greatest resource and the future of our county and our community. They are working with children that deal with unspeakable pain that plagues any victim of abuse and neglect, often at the hands of their own parents, caretakers and those that they most trust in life.

Adams County Children and Youth staff risk their personal safety and are exposed to traumatic and overwhelming crisis situations every day. They are involved in making critical decisions that affect children’s and family’s lives and futures. In 2014, we investigated and assessed 617 cases of abuse and neglect. In 2018, we investigated and assessed 1392 cases of abuse and neglect- more than doubling the total from 4 years ago. They handled it with an amazing level of professionalism and skill.

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

The staff at Adams County Children and Youth Services are dedicated, hard-working, intelligent and ambitious trend setters in the state of Pennsylvania. Adams County CYS has recently been recognized in numerous forums, in the presence of county officials from across the state including Administrators, Judges, the Department of Human Services and Supreme Court justices and it is known Adams County Children and Youth are trail blazers in promoting the idea of championing child welfare- improving the image of child welfare and ensuring that there aren't any misconceptions of what child welfare used to be compared to where it is today. Staff are true first responders and should be recognized as such- we want to ensure that keeping children safe is a community effort. The bond between families and their children is sacred and we work hard to ensure that families feel respected, heard and are part of the team.

Our local children's roundtable and our Children and Youth advisory board are committed to ensuring that the community become aware of the significant and positive changes in child welfare and how Adams County wants to champion this cause. We want the community to know that we always look for family first and work diligently to make this happen.

Family Support Services

Adams County Children & Youth staff provides direct casework services to children and families dealing with issues of child abuse and neglect, along with the purchase, coordination, implementation, and evaluation of services for families in need of support.

With the changes in the CPSL related to definitions for abuse, perpetrator, and mandated reporter, the agency has seen an increase in the need for ongoing services.

Permanency Services

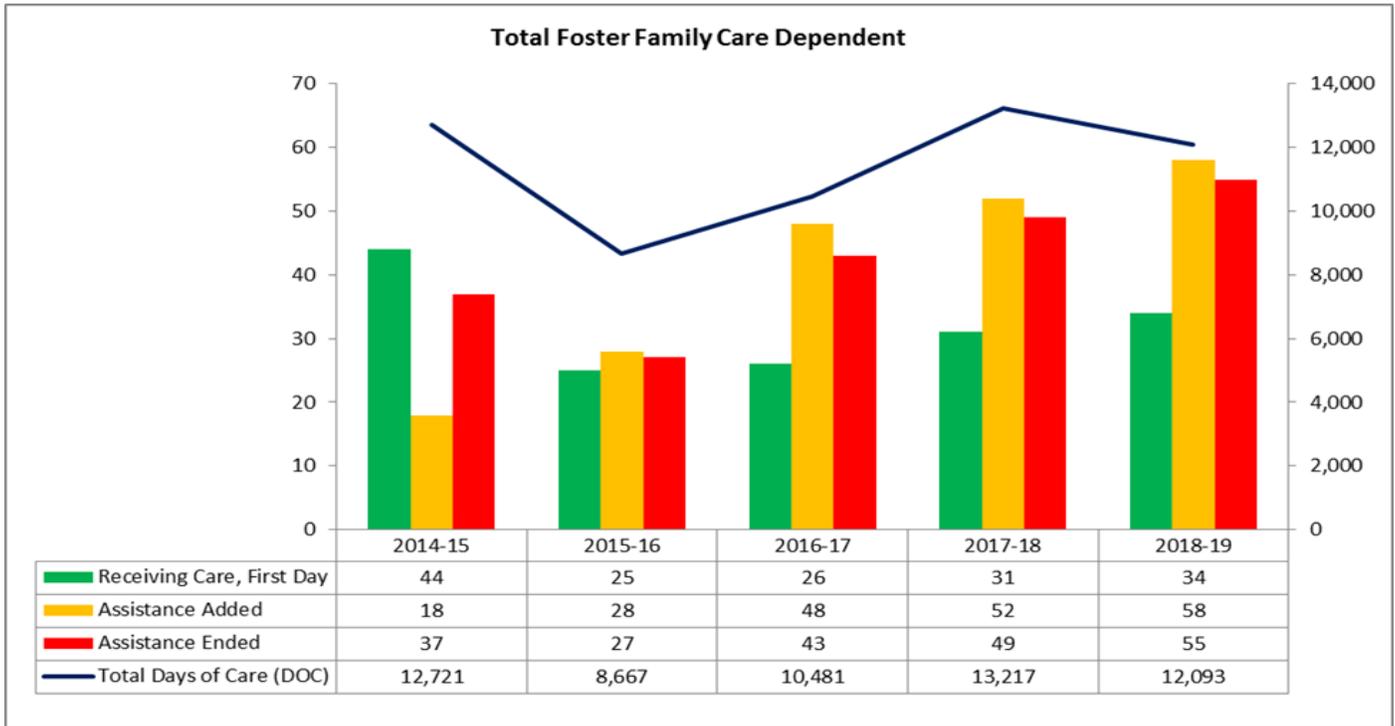
In most cases, children remain at home or experience brief out-of-home placement services with the goal of family reunification. In the event the child may not be able to return home, Adams County Children & Youth staff is working toward achieving permanency from the first day of placement.

Once it is determined that it is unsafe to return a child to his or her family of origin, adoption may be considered. After parental rights have been terminated, a child can legally be adopted. Adoption is the official transfer of all parental rights and responsibilities that a biological parent has to the adoptive parent or parents. These rights and responsibilities include the care and supervision, nurturing and training, physical and emotional health and financial support of the child. Often, adoption of dependent children includes a financial subsidy to assist in their ongoing care.

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Adoption assistance provides permanency for special needs children in foster care by providing ongoing financial and medical assistance to families who adopt them. This subsidy should combine with the parents' resources to cover the ordinary and special needs of the child.



Community Based Placements

Foster Care Services

Most children are served at home and families remain intact. When safety prohibits children from remaining at home, out-of-home placement may be necessary. Children & Youth staff recruit, train, and inspect foster homes to ensure the safety of the children residing there.

Foster care is full-time, temporary care provided by persons other than a child's own parents. Foster care is intended to offer children a supportive, caring environment when their own parents cannot safely care for them. Children in foster care are generally placed in the custody of the Children and Youth agency by the courts.

In Kinship Foster care, the child lives in a nurturing home environment with persons to whom a close relationship already exists. Kinship providers are required to become licensed foster parents; however, a child may be placed with a kinship caregiver pending completion of these requirements. Kinship care is often preferable to foster care, because in addition to providing safety, it minimizes loss by maintaining family connections and respecting cultural needs.

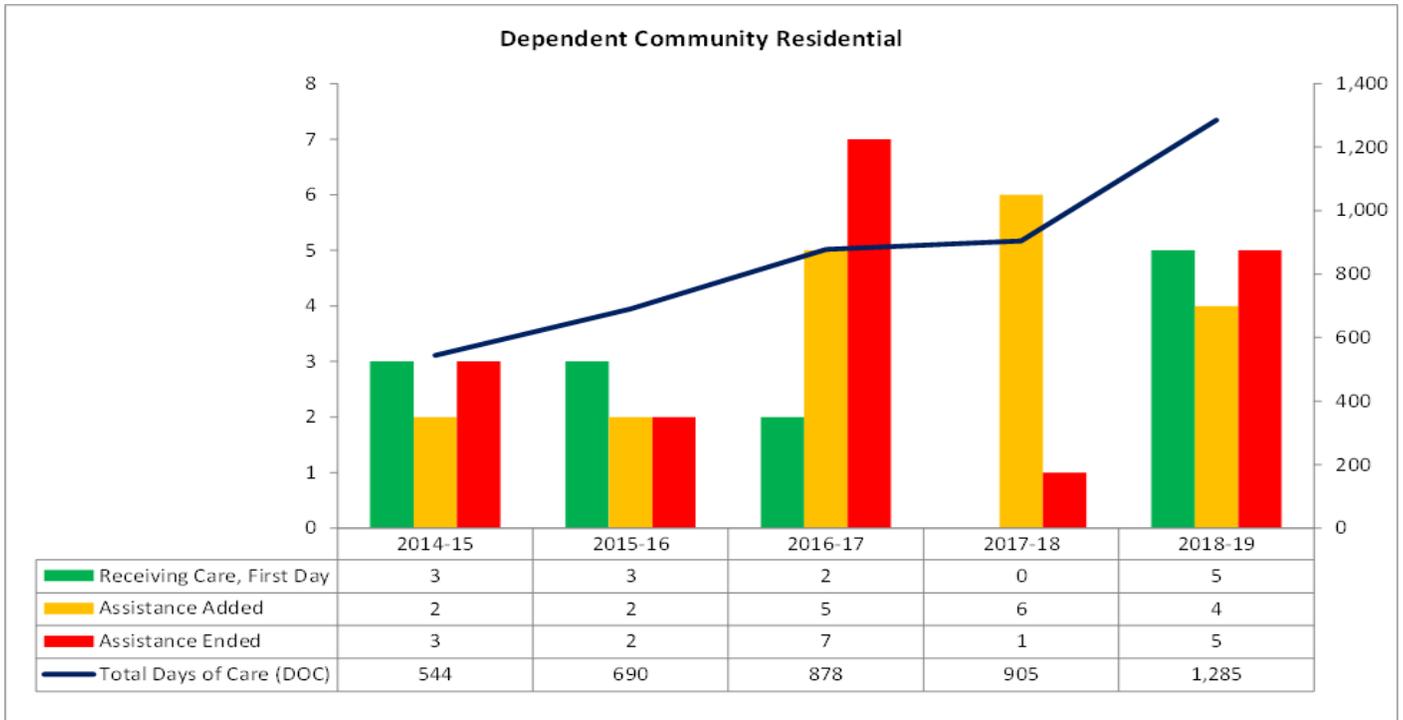
2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

The agency has expanded its use of Family Finding and engagement to emphasize the need to find kinship that can provide support, whether emotional and/or physical, to a child who has entered out-of-home care. We also recognize the need to increase our engagement of dads and their families in an effort to connect the child to all their family, thus potentially improving their identity formation, emotional well-being and sense of belonging.

Group Homes are an alternative to traditional in-home foster care. In a group home the child resides in an intimate, home-like setting where several unrelated children stay for varying periods of time. The caregivers may be a single set of house parents or a rotating staff of trained professionals. Specialized therapeutic or treatment group homes have specially trained staff to assist children with emotional and behavioral difficulties. The make-up and staffing of the group home can be adapted to meet the unique needs of its residents.

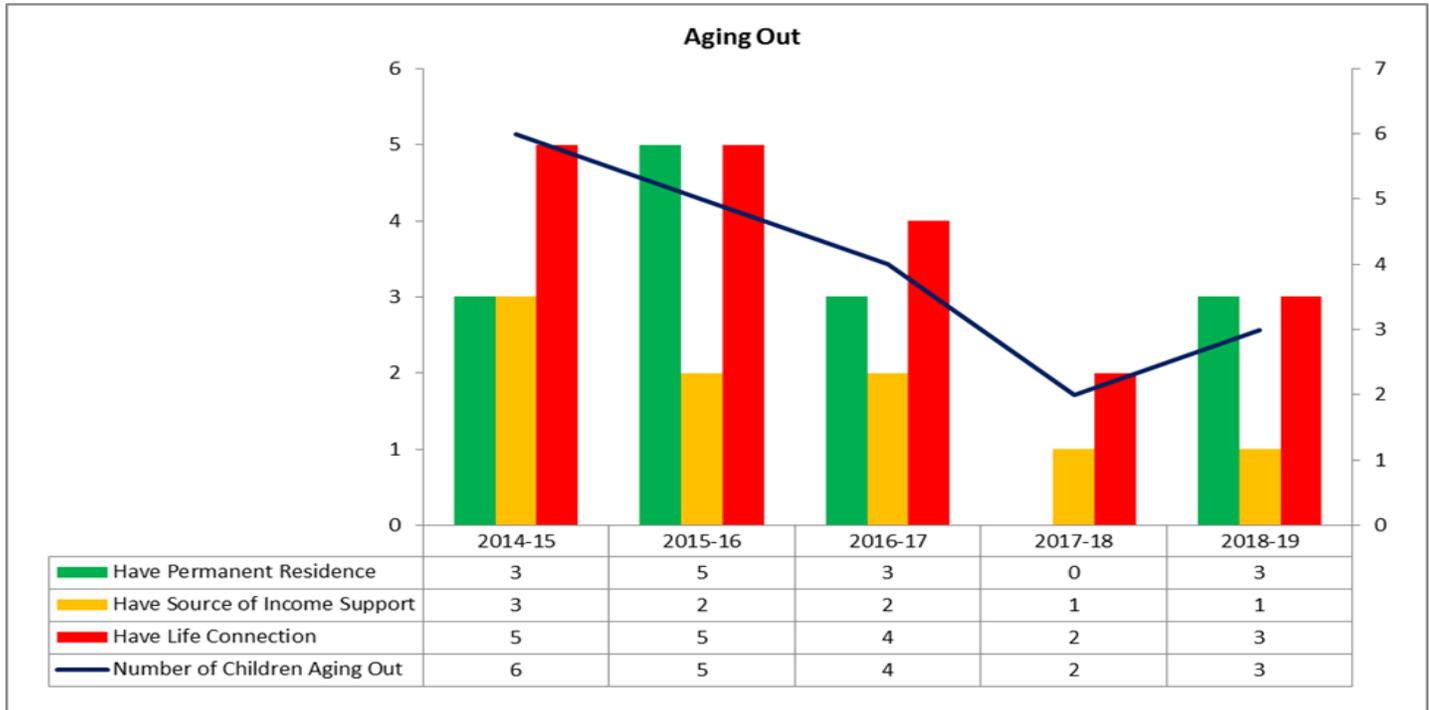
We continue to be very proud of our reduction in the use of community residential and institutional care for the children in out-of-home placements. We make every attempt to assure the children / youth are in the least restrictive setting.



Institutional Based Placement

Residential Treatment Facility (RTF) or hospitalization is a placement resource for children in need of structured and therapeutic intervention. Children placed in an RTF/hospital setting may be experiencing social, behavioral, educational and/or emotional problems and are unable to function successfully in either a family or the community. Placement is focused on treatment with the hope that child can transition to family or community care as soon as possible.

As stated previously, we are very proud of our minimal utilization of residential services. In cases, where this type of placement has been necessitated, it typically is the result of untreated mental health needs that surpass the skills of traditional foster and/or kinship families. We do not anticipate being able to reduce the number in the future as there will always be a need for a more restrictive environment when the child / youth is at risk of injuring themselves or others and requires a higher level of care.



Aging out is the process of a [youth](#) transitioning from the formal control of the [foster care](#) system towards [independent living](#). It is used to describe anytime a foster youth leaves the varying factors of foster care, including home, school and financial systems.

ACCYS strives to ensure our youth who are at risk of aging out have permanent connections. “Family Connections” services are utilized within the agency and can assist the youth in making contact with previous supports. The youth are encouraged to invite anyone they view as a life connection to their Family Group Decision Making (FGDM) youth transition conference, as well as, their transition-planning meeting. The Agency began providing mentoring services for the older youth in the fall of 2013.

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Many of our youth, who leave care on or after age 18, return to live with their family of origin. The youth plan for this housing to be permanent and often their family agrees to provide them with housing. Unfortunately, most of these housing arrangements are not permanent and within days or weeks, this arrangement deteriorates, and the youth is left searching for other options. This also affects the youth's ability to attend school and maintain employment.

In Summary, the agency will continue its Intake investigations to meet our mission- to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure that each child and youth in Adams County has a safe and permanent family. We will also provide direct and contracted services to assist those children and families who are engaged with our system. Believing that families are the best place for children and youth to grow up, we will make every effort to enhance the family's capacity to meet the child / youth's well-being to include physical, emotional, behavioral and educational needs.

If out-of-home placement for the children is necessitated due to safety concerns, the agency will pursue the least restrictive environment which can provide a family-like atmosphere. We will emphasize the need to engage families in identifying kinship resources so the child / youth can be with those whom they are familiar. Our utilization of more restrictive facilities will be reserved for those children and youth who require in-patient treatment or supports to ensure their own safety.

Knowing that quality practice is assured by consistently monitoring and improving performance, we will continue to self-examine our interventions and seek the guidance and expertise of those who are committed to best practice approaches that honor the well-being of the child and family.

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Departmental Goals

- Assure child safety in their home and community.
- Support and preserve child permanency with their family.
- Provide direct social services to children living in their own homes as well as referral and case management services all throughout 2019.
- Assure child safety in their out-of-home placement.
- Assure all children have the right to be protected from physical neglect and abuse, including sexual victimization, and from emotional neglect and abuse.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 5: Healthy Communities	Number of children served in Adams County	2,751	3,191	3,351	
	Number of child abuse reports filed	2,535	2,312	2,428	
	Number of adoptions	7	8	9	
	Number of placement days of care	12,820	19,808	20,798	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	46	47	48	50

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

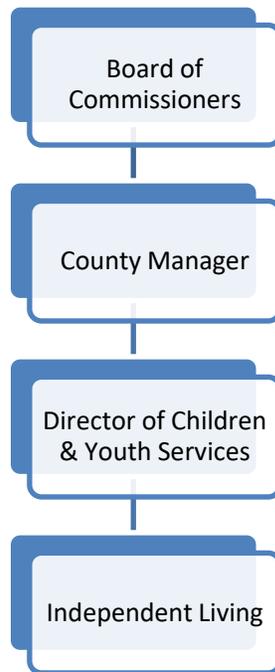
Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	1,583,468	1,554,709	1,631,857	1,661,910
State Funding	4,979,411	6,038,834	6,447,550	6,655,633
Charges for Services	-	-	-	-
Parental Support	99,978	114,986	105,000	117,500
Interest Income	91	131	100	200
Contributions and Donations	146	9,680	300	300
<i>TOTAL REVENUES</i>	<i>\$6,663,094</i>	<i>\$7,718,340</i>	<i>\$8,184,807</i>	<i>\$8,435,543</i>
<i>Expenses:</i>				
Professional Services	1,457,616	1,679,728	2,189,464	2,158,598
Legal Fees	56,383	77,540	70,000	66,786
Court Appointed Counsel	-	-	-	-
Foster Care-CY	1,234,614	1,307,168	1,390,500	1,307,000
Foster Care-JPO	47,031	11,879	7,725	65,000
Instit'l Care-Dependents CY	604,229	844,979	721,000	772,000
Instit'l Care-Offenders JPO	1,490,086	1,022,585	1,200,000	1,162,250
Advertising	1,108	3,012	1,236	2,250
Dues/Memberships	3,339	3,614	3,416	4,000
Application Filing Fee	660	848	800	1,700
Contracted Services	18,489	45,215	64,772	56,247
Training	3,986	3,522	4,800	6,301
Conferences	4,818	3,360	7,500	4,500
Travel - Mileage	36,108	41,094	33,095	43,900
Travel - Meals	2,911	2,663	2,750	3,125
Travel - Other	821	761	773	900
Travel - Lodging	302	1,692	1,500	2,800
Vehicle Repair/Maintenance	5,531	4,459	2,833	2,000
Equipment Repair/Maintenance	-	-	-	-
Rental of land and buildings	201,223	212,426	215,754	205,304
Telephone	7,249	4,714	6,000	2,600
Cell Phone	18,700	20,978	17,000	24,586
Electric	14,617	13,679	16,832	13,950
Fuel Oil/Natural Gas	2,732	4,224	5,200	5,300
Water/Sewer	1,340	3,242	2,100	2,450
Disposal of Waste	1,626	1,025	2,575	1,700

2020 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
Internet	8,823	7,456	11,220	10,400
Youth Stipends	2,242	22	-	-
Client Healthcare	1,891	1,289	773	1,100
Supplies	26,751	30,804	24,600	27,875
Publications/Subscriptions	-	-	1,208	1,050
Postage/Shipping	5,248	5,715	6,000	6,850
Gasoline for County Vehicles	5,387	6,668	8,000	6,000
Minor Equipment	16,968	17,929	65,415	67,097
Miscellaneous	-	-	-	-
Indirect Cost	185,786	207,366	-	-
Debt Interest	15,310	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$5,483,925	\$5,591,656	\$6,084,841	\$6,035,619
Salaries	1,950,386	1,994,988	2,131,283	2,276,645
FICA ER	145,197	148,974	163,043	174,163
Allocated Benefits	761,788	856,424	911,379	1,049,816
<i>TOTAL EXPENSES</i>	\$8,341,296	\$8,592,042	\$9,290,546	\$9,536,243
<i>Transfers:</i>				
Transfer In	1,678,201	917,933	1,105,739	1,100,700
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$1,678,201	\$917,933	\$1,105,739	\$1,100,700

2020 ADAMS COUNTY BUDGET
INDEPENDENT LIVING



Mission Statement

The mission of the Adams County Independent Living Program is to assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently. Through support, education and stipends, the program strives to increase the number of youths who have effective life skills, educational opportunities, safe and affordable housing and permanent connections in order to become self-sufficient, contributing members of our community.

Budget Narrative

The budget of the Adams County Independent Living (IL) Program encompasses the costs incurred to operate the program. These costs include supplies, resource materials, food, mileage and meal reimbursement, conferences/training, memberships, stipends and incentives for youth, rent and related costs to offer the Transitional Housing Program (THP)/HAVEN Shelter and the salaries and benefits of the IL Program Supervisor, 3 Transition Caseworkers, a Social Services Aide and a Mentoring Program Specialist.

2020 ADAMS COUNTY BUDGET

Independent Living (continued)

Departmental Goals

- Assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently.
- Hold educational sessions for youth on effective life skills, educational opportunities, safe and affordable housing and permanent connections in order to become self-sufficient, contributing members of our community quarterly throughout 2019.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 5: Healthy Communities	Educate youth in Adams County with their transition into independent living	Yes	Yes	Yes	
	Number of transition caseworkers	2	3	3	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	5	6	6	6

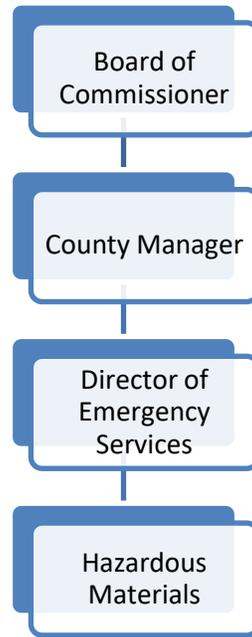
2020 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	24,213	28,426	28,397	28,687
State Funding	304,738	380,229	380,258	436,418
Contributions and Donations	173	181	-	-
<i>TOTAL REVENUES</i>	\$329,124	\$408,836	\$408,655	\$465,105
<i>Expenses:</i>				
Professional Services	220	662	45,530	35,000
Advertising	-	275	-	-
Application Filing Fee	-	16	-	-
Conferences	1,035	-	720	1,260
Travel - Mileage	2,556	1,552	2,550	2,955
Travel - Meals	481	347	480	480
Travel - Other	368	123	80	100
Travel - Lodging	-	954	1,300	1,000
Vehicle Repair Maintenance	-	-	-	500
Rental of land and buildings	17,400	17,400	17,400	17,400
Television	1,965	1,963	2,300	2,300
Youth Stipends	13,841	10,138	21,000	15,000
Supplies	6,404	4,037	7,275	7,433
Publications Subscriptions	360	-	360	360
Minor Equipment	3,023	-	-	-
Automobiles	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$47,653	\$37,467	\$98,995	\$83,788
Salaries	256,083	265,902	280,535	292,507
FICA ER	19,098	19,756	21,461	22,377
Allocated Benefits	98,345	114,159	137,467	146,289
<i>TOTAL OPERATING BUDGET</i>	\$421,179	\$437,284	\$538,458	\$544,961
<i>Transfers:</i>				
Transfer In	92,055	28,448	129,803	79,856
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$92,055	\$28,448	\$129,803	\$79,856

2020 ADAMS COUNTY BUDGET HAZARDOUS MATERIALS



Mission Statement

The Adams County Hazardous Materials Program involves planning, training and response to any incident within Adams County that involves hazardous materials or weapons of mass destruction.

The County's Hazardous Materials ("HAZMAT") program is fully compliant with Commonwealth Law as defined in Act 165 of Title 35. Among the responsibilities outlined in Act 165 is the requirement that all businesses or institutions which utilize hazardous materials must file an emergency plan for dealing with possible hazardous materials spills or leaks which might threaten public safety or public health. It is the job of the County's HAZMAT Coordinator to guarantee that these facilities file an updated plan each year and further requires that the use of potentially hazardous materials be reported to the County and, in turn, to the State. This is one of the planning responsibilities of the HAZMAT Coordinator.

In Adams County this person is also responsible for writing, maintaining and distributing the County's Emergency Operations Plan ("EOP"), the Radiological Emergency Response Plan, municipal emergency planning, special events planning and special needs facility planning.

This position and program exist to provide support to all first responders across the County in the event of a hazardous materials incident.

Like all Emergency Services functions at the County level, this program is focused on public safety and compliance with the laws of the Commonwealth of Pennsylvania.

Budget Narrative

For Fiscal year 2020, continued emphasis will be placed on planning and training and equipping the program for events involving exposure by first responders to hazardous materials.

The HAZMAT Coordinator/Planner works very closely with all County fire departments to coordinate a spill response program and specialized training, and the County relies on the fire departments to voluntarily assist whenever possible.

In 2020, the HAZMAT program will continue to focus primarily on support of all local fire departments and law enforcement agencies, ongoing training and maintaining necessary supplies to meet the responsibilities defined by Commonwealth law.

In 2020 we are continuing the upkeep of our self-contained breathing apparatus. We are purchasing new brushes, lighting, misting fans, pet response cart, water underflow dam, various absorbents, personal protection kits, and other miscellaneous items for the Hazardous Materials Spill Containment and Control trailer and Decon trailer. We will continue to go to conferences for training and for the betterment of our community. All these listed items would be funded partially by grant monies from three sources- Federal Hazardous Materials Emergency Preparedness Fund, State Hazardous Materials Response Fund and the Radiological Emergency Response Fund (TMI).

The HAZMAT Coordinator/Planner will continue working with local manufacturers and businesses to update or complete their emergency action plans. These plans provide the County with an important revenue source that helps fund the hazardous materials response program.

The HAZMAT budget is funded to nearly 80 percent by fees and grants. The County must provide some matching funding for grants.

2020 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Departmental Goals

- Respond to any incident within Adams County that involves hazardous materials or weapons of mass destruction.
- Comply with the Commonwealth Law as defined in Act 165 of Title 35.
- Have prepared the County’s Emergency Operations Plan (EOP) and Radiological Emergency Response Plan.
- Provide support to all first responders in the County in the event of a hazardous materials incident.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 4: Emergency Preparedness	Number of Hazardous Materials Incidents responded to	22	15	15	
	Number of Pennsylvania Emergency Incident Reporting System (PEIRS) reported incidents	73	57	50	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	1	1	1	1

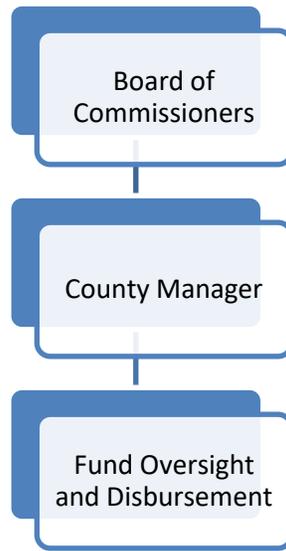
2020 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
Federal Funding	6,202	1,996	1,996	5,240
State Funding	21,363	29,717	33,329	27,658
User Fees-Chemical	25,275	27,750	24,000	25,000
User Fees-Planning	3,300	3,600	3,000	3,000
Spill Reimbursement	1,419	300	3,000	3,000
Interest Income	-	15	1	1
<i>TOTAL REVENUES</i>	\$57,559	\$63,378	\$65,326	\$63,899
<i>Expenses:</i>				
Advertising	-	31	-	-
Dues/Memberships	35	339	274	320
Contracted Services	698	698	690	700
Training	18,265	350	600	300
Conferences	1,070	1,280	2,441	2,250
Travel - Mileage	-	157	200	200
Travel - Meals	89	256	1,000	600
Travel - Other	75	100	200	200
Travel - Lodging	1,489	1,747	3,790	4,590
Vehicle Repair/Maintenance	1,298	999	1,854	2,000
Equipment Repair/Maintenance	576	579	824	825
Internet	542	480	480	400
Hazardous Spill Distribution	918	202	3,000	4,000
Supplies	2,550	5,935	6,592	5,500
Postage/Shipping	88	65	75	150
Gasoline for County Vehicles	746	1,335	1,394	1,400
Minor Equipment	3,961	9,529	7,658	3,200
<i>TOTAL OPERATING EXPENSES</i>	\$32,400	\$24,082	\$31,072	\$26,635
Salaries	50,273	51,439	52,148	52,100
FICA ER	3,559	3,626	3,990	3,986
Allocated Benefits	26,571	28,449	30,947	36,189
<i>TOTAL OPERATING BUDGET</i>	\$112,803	\$107,596	\$118,157	\$118,910
<i>Transfers:</i>				
Transfer In	55,244	44,218	52,831	55,011
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$55,244	\$44,218	\$52,831	\$55,011

2020 ADAMS COUNTY BUDGET
ACT 13 BRIDGE IMPROVEMENTS



Act 13 of 2012 establishes a Marcellus Legacy Fund that allocates a portion of the Marcellus Shale Impact Fee to the Highway Bridge Improvement Restricted Account in the Motor License Fund. These funds are distributed to counties (proportionately based on population) and are to be used to fund the replacement or repair of locally owned (county; municipal), at-risk, deteriorated bridges.

In collaboration with the County Commissioners Association of Pennsylvania (CCAP), the Pennsylvania Department of Transportation (PennDOT) has defined an at-risk deteriorated bridge to be one that is structurally deficient including those that are posted with weight restrictions. Act 13 requires PennDOT to approve a submitted “plan” to repair at-risk deteriorated bridges. The Transportation Improvement Program (TIP) will be the official document for approval of these at-risk bridges. Each County should work with their respective Metropolitan or Rural Planning Organization (MPO/RPO) to program available Marcellus Fund dollars. Municipalities should work with their respective county to identify opportunities to utilize these funds. All projects should utilize the Linking Planning and NEPA process.

2020 ADAMS COUNTY BUDGET

Act 13 Bridge Improvements (continued)

Departmental Goals

- Replace priority County bridges with new structures.
- Implement preventative maintenance programs for County-owned bridges on an as needed basis.
- Construction of Johns Burnt Mill Bridge completed by the end of 2019.

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Conserve & Grow	Construction on Horner Road Bridge	Yes	Yes	No	
	Construction on Rhodes Mill Bridge	Yes	Yes	No	
	Construction on Johns Burnt Mill Bridge	No	Yes	Yes	

Position Count

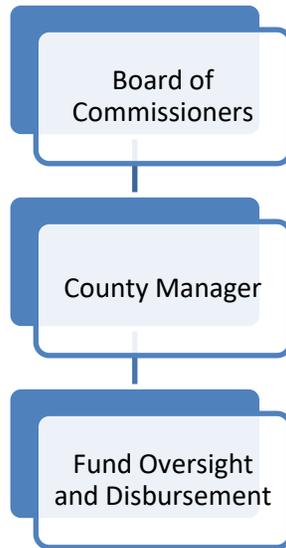
	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	0	0	0	0

*Employees for this department are included in the General Fund

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<i>Revenues:</i>				
State Funding	122,548	151,738	149,500	350,000
Interest Income	3,289	7,121	2,200	5,000
<i>TOTAL REVENUES</i>	\$125,837	\$158,859	\$151,700	\$355,000
<i>Expenses:</i>				
Property Repair/Maintenance	24,096	40,663	151,700	355,000
<i>TOTAL OPERATING EXPENSES</i>	\$24,096	\$40,663	\$151,700	\$355,000

2020 ADAMS COUNTY BUDGET LIQUID FUELS GRANT



The Liquid Fuels Program funds a range of projects to support construction, reconstruction, maintenance and repair of public roads or streets. The amount of allocation is based on the county's population and miles of road on their approved Liquid Fuels inventory. These allocations must be deposited into a separate fund, from which payments may be made for construction, maintenance, and repair of county roads or bridges. The Act provides that counties may allocate monies from this fund to their political subdivision for these same purposes. It also allows the counties to encumber current funds for future road and bridge construction, reconstruction, and maintenance projects. To continue to receive Liquid Fuels funds, a road must be maintained in such a condition that it can be driven safely at 15mph.

Departmental Goals

- Replace priority County bridges with new structures.
- Implement preventative maintenance programs for County-owned bridges on an as needed basis.
- Construction of Johns Burnt Mill Bridge completed by the end of 2019.

2020 ADAMS COUNTY BUDGET

Liquid Fuels (continued)

Performance Measures

Strategic Goal(s)	Measure	2017 Actual	2018 Actual	2019 Projected	2020 Projected
Goal 3: Conserve & Grow	Construction on Horner Road Bridge	Yes	Yes	No	
	Construction on Rhodes Mill Bridge	Yes	Yes	No	
	Construction on Johns Burnt Mill Bridge	No	Yes	Yes	

Position Count

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Budgeted Positions	0	0	0	0

*Employees for this department are included in the General Fund

Revenue & Expense Detail

Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
State Funding	2,055,207	541,023	710,000	773,000
Charges for Services	350	-	-	-
Interest Income	933	2,358	1,225	2,000
TOTAL REVENUES	\$2,056,490	\$543,481	\$711,225	\$775,000
<u>Expenses:</u>				
Property Repair/Maintenance	2,397,169	206,237	711,225	775,000
Debt Principal	-	-	-	-
Debt Interest	-	-	-	-
TOTAL OPERATING EXPENSES	\$2,397,169	\$206,237	\$711,225	\$775,000
<u>Transfers:</u>				
Transfer In	-	-	-	-
Transfer Out	8,000	8,000	8,000	8,000
TOTAL TRANSFERS	\$8,000	\$8,000	\$8,000	\$8,000

2020 ADAMS COUNTY BUDGET
HEALTH CHOICES – STATE PROGRAM

Revenue & Expense Detail

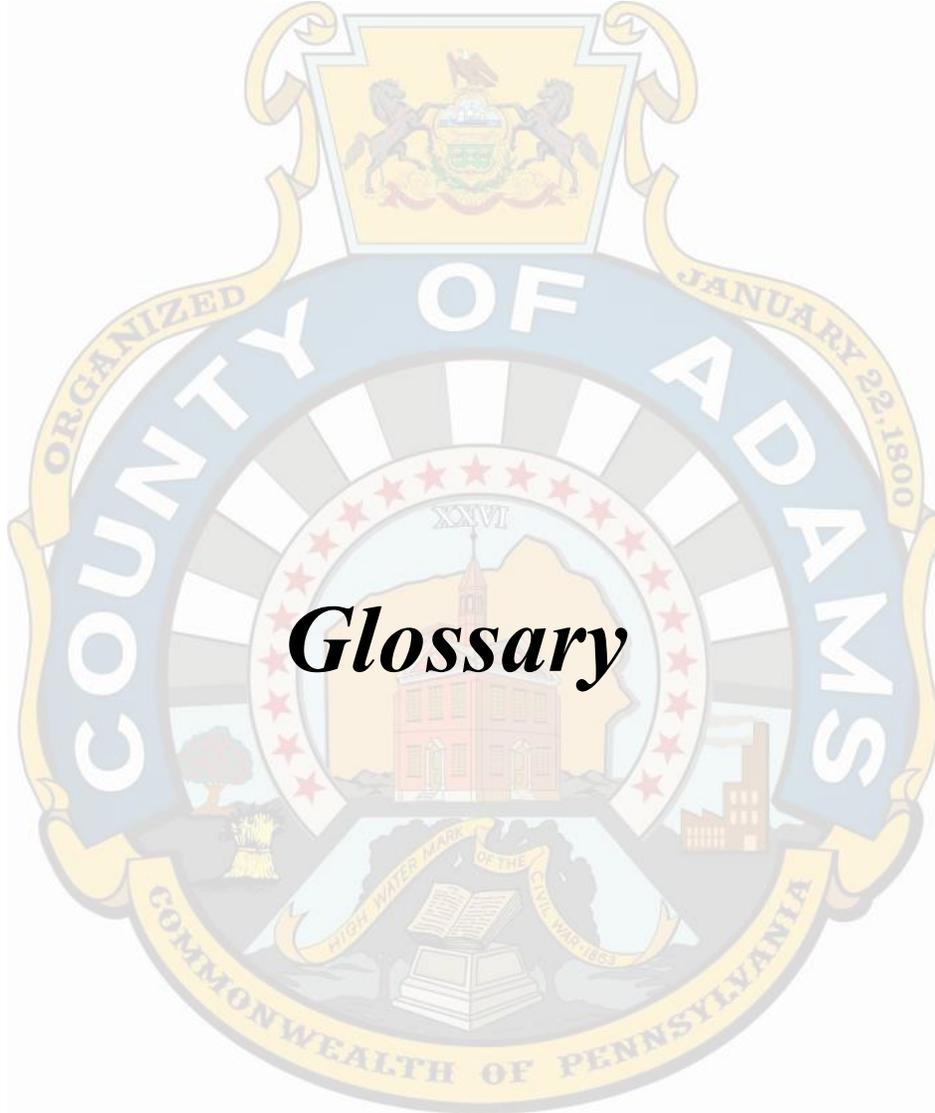
Account Description	2017 Actuals Audited	2018 Actuals Audited	2019 Adopted Budget	2020 Adopted Budget
<u>Revenues:</u>				
State Funding	8,945,672	28,418	-	-
TOTAL REVENUES	\$8,945,672	\$28,418	\$ -	\$ -
<u>Expenses:</u>				
YORK/ADAMS MH/MR	8,945,672	28,418	-	-
TOTAL OPERATING EXPENSES	\$8,945,672	\$28,418	\$ -	\$ -

*The County was notified in 2018 that the York Adams MHIDD funds are no longer required to pass through the County, therefore the Managed Care Fund does not exist in 2019 or 2020.

**2020 ADAMS COUNTY BUDGET
CAPITAL RESERVE BUDGET**

The total Capital Budget for 2020 is \$3,125,805 which is an 8.5% increase from the 2019 Capital Budget. Three large projects highlight the budget with the renovation of the Mercy House into a drug and alcohol treatment facility operated by the RASE (Recovery, Advocacy, Service, Empowerment) Project; the replacement of the Courthouse air handling unit and switch gear, which is the heart of the building's HVAC system; and an upgrade the Courthouse courtroom's audio system. The rest of the Adams County's Capital Budget is typically made up of smaller nonrecurring projects, equipment purchases, and new software. The Capital Budget is adopted as a separate budget document but is adopted at the same Commissioner's meeting as the regular County Budget.

Department	2017 Capital Budget Actuals	2018 Capital Budget Actuals	2019 Adopted Capital Budget	2020 Adopted Capital Budget
Building and Maintenance	191,067	40,760	1,331,750	1,177,745
County Complex	-	-	144,900	86,000
Clerk of Courts	-	-	-	31,579
Commissioners	-	-	-	1,000,000
Court Administration	55,087	39,174	-	202,912
Elections / Voter Registration	-	-	500,000	-
Emergency Services	-	-	-	10,000
Finance / Purchasing	-	-	55,000	-
Information Technology	307,026	69,819	441,200	217,500
Planning & Development	-	-	-	-
Prison	422,691	69,181	300,454	220,106
Security	-	-	5,000	-
Sheriff	44,181	36,499	11,000	91,968
911 Telecommunications	561,857	52,938	65,899	87,995
Children and Youth	-	19,852	24,500	-
Hazardous Materials	30,769	-	-	-
TOTAL OPERATING EXPENSES	\$1,612,678	\$328,223	\$2,879,703	\$3,125,805



Glossary

GLOSSARY

- ❖ Accrual – An adjustment for revenues that have been earned and/or expenses that have been incurred but are not yet recorded.
- ❖ Appropriation – An authorization granted by the Board of County Commissioners to expend certain funds and incur obligations for specific purposes. There is a time limit on when funds may be expended.
- ❖ Asset – Property owned by the County which has monetary value
- ❖ Balanced Budget – Revenues + Fund Balance + Transfers \geq Expenditures
- ❖ Board of Commissioners (BOC) – The governing body of public officials elected to represent Adams County.
- ❖ Bond – A means for long-term borrowing of funds to finance capital projects.
- ❖ Budget – An annual financial plan that identifies revenues; specifies the type and level of services to be provided; and establishes the amount of money which may be spent within a certain time period upon Commissioners approval.
- ❖ Budget Document – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate governing body.
- ❖ Capital Assets – Capital assets have significant value and a useful life of several years. Capital assets are referred to commonly as fixed assets.
- ❖ Capital Projects – Capital projects involve the purchase or construction of capital assets. Often a capital project encompasses the purchase of land, major facility renovations, and the construction of a building or facility. Design, engineering, or architectural fees are often part of a capital project.
- ❖ Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
- ❖ Contingency – An appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this account must be approved by the Board of Commissioners. Funds held in the contingency may be restricted to a specific use.
- ❖ Credit Rating – The credit worthiness, determined through a statistical analysis of available credit data. Adams County’s current credit rating from Moody’s is Aa2+.
- ❖ Debt Service – Debt service is the payment of interest and principal on an obligation resulting from the issuance of bonds.
- ❖ Depreciation – A reduction in the value of an asset with the passage of time.
- ❖ Encumbrance – An encumbrance is a financial transition of appropriated funds related to unperformed contracts for goods and services.
- ❖ Estimate – An estimate is an annualized projection of current year revenues or expenditures.
- ❖ Expenditures – The cost of goods and services received by the County regardless of when payment is actually made. Expenditures decrease a fund’s assets.
- ❖ Fiscal Year – The fiscal year for Adams County is January 1 through December 31.
- ❖ Fringe Benefits – Employee benefits paid by the employer.
- ❖ Fund Balance – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

2020 ADAMS COUNTY BUDGET

Glossary (continued)

- ❖ Governmental Fund – A group of funds that account for activities associated with the County’s basic operations and use a modified accrual basis of accounting.
- ❖ Government Finance Officers Association (GFOA) – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.
- ❖ Infrastructure – Tangible assets such as facilities, buildings, roads, bridges, streets and sidewalks.
- ❖ Intergovernmental Revenues – Revenues received from other government entities for a specified purpose.
- ❖ Long-term Debt – A long-term debt is debt with a maturity date of more than one year after the date of issuance.
- ❖ Mill – One one-thousandth of a dollar of assessed value.
- ❖ Millage – Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
- ❖ Mission Statement – Provides a clear presentation of a department’s function or mandate. A good mission statement answers why the program is needed and what services are provided.
- ❖ Pass-through – Money given to a government or organization with a condition that it be given (passed through) to another government or organization.
- ❖ Per Capita – A unit of measurement that indicates an amount of some quantity per person in the County.
- ❖ Performance Measures – Performance measures are indicators of performance. These include outcome, efficiency, output, customer service, and impact measures.
- ❖ Principal – The original amount of a debt on which interest is calculated.
- ❖ Revenues – Financial resources received from tax payments, fees for service, licenses and permits, fines, cost and forfeitures, grants, rents, and interest. Revenues increase a fund’s assets.
- ❖ Special Revenue Fund – An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward intended purposes.
- ❖ Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Budget Ordinance.
- ❖ Tax Rate – The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

COUNTY ACRONYMS

- ❖ ACACC – Adams County Adult Correctional Complex
- ❖ ACCYS – Adams County Children and Youth Services
- ❖ ACOPD – Adams County Office of Planning and Development
- ❖ ACSO – Adams County Sheriff’s Office
- ❖ ADA – Americans with Disabilities Act
- ❖ ADP (Prison) – Average Daily Population
- ❖ AOPC – Administrative Office of Pennsylvania Courts
- ❖ AP – Accounts Payable
- ❖ AR – Accounts Receivable
- ❖ ARD – Accelerated Rehabilitative Disposition
- ❖ BAS – Building Automated System
- ❖ BLS – Bureau of Labor Statistics
- ❖ BoA – Board of Assessment Appeals
- ❖ CAD – Computer Aided Dispatch System
- ❖ CAFR – Comprehensive Annual Financial Report
- ❖ CCAP – County Commissioners Association of Pennsylvania
- ❖ CDBG – Community Development Block Grant
- ❖ CIP – Capital Improvement Plan
- ❖ CIT – Crisis Intervention Team
- ❖ CPE – Certified Pennsylvania Evaluators
- ❖ CPI – Consumer Price Index
- ❖ CPSL – Child Protective Service Law
- ❖ CY – Current Year
- ❖ CYS – Children and Youth Services
- ❖ DCED – Pennsylvania Department of Community and Economic Development
- ❖ DEP – Department of Environmental Protection
- ❖ DOC – Days of Care
- ❖ DRS – Domestic Relations Section
- ❖ DSR – Dynamic System Resilience
- ❖ EFT – Electronic Funds Transfer
- ❖ EMS – Emergency Medical Services
- ❖ EOC – Emergency Operations Center
- ❖ EOP – Emergency Operations Plan
- ❖ EPA – Environmental Protection Agency
- ❖ ERMS – Electronic Records Management System
- ❖ ERP – Enterprise Resource Planning
- ❖ FGDM – Family Group Decision Making
- ❖ FICA – Federal Insurance Contributions Act tax
- ❖ GAAP – Generally Accepted Accounting Principles
- ❖ GASB – Governmental Accounting Standards Board
- ❖ GFOA – Government Finance Officers Association
- ❖ GIS – Geographic Information System
- ❖ GWI – General Wage Increase
- ❖ HAC – Healthy Adams County
- ❖ HAZMAT – Hazardous Materials
- ❖ HSB – Human Services Building

2020 ADAMS COUNTY BUDGET

Acronyms (continued)

- ❖ HVAC - Heating, ventilation, and air conditioning
- ❖ ICAC – Internet Crimes Against Children
- ❖ IDA – Industrial Development Authority
- ❖ IL- Independent Living
- ❖ IOCs – Inorganic chemicals
- ❖ ISF – Internal Service Fund
- ❖ IT – Information Technology
- ❖ JCJC – Juvenile Court Judges’ Commission
- ❖ JPO – Juvenile Probation Office
- ❖ MAGLOCLEN – Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
- ❖ MDJ – Magisterial District Judge
- ❖ MDJ – Magisterial District Judge
- ❖ MH-IDD – Mental Health/Intellectual & Developmental Disabilities
- ❖ MPO/RPO – Metropolitan or Rural Planning Organization
- ❖ NCOA – National Change of Address
- ❖ NMS – National Medical Services
- ❖ NPDES – National Pollutant Discharge Elimination System
- ❖ NVRA – National Voter Registration Act
- ❖ PEIRS – Pennsylvania Emergency Incident Reporting System
- ❖ PennDOT – Pennsylvania Department of Transportation
- ❖ PFA – Protection from Abuse
- ❖ PILT – Payment in Lieu of Taxes
- ❖ PSACC – Pennsylvania State Association County Controllers
- ❖ PVRA – Pennsylvania Voter Registration Act
- ❖ PY – Prior Year
- ❖ RASA – Rights and Services Act
- ❖ RFP – Request for Proposal
- ❖ RTF – Residential Treatment Facility
- ❖ RTKL – Right to Know Law
- ❖ SCI – State Correctional Institution
- ❖ SCR – Shared Care Responsibility
- ❖ SPCA – Society for the Prevention of Cruelty to Animals
- ❖ STOP (Grant) – Services Training Officers Prosecutors
- ❖ THP – Transitional Housing Program
- ❖ TIP – Transportation Improvement Program
- ❖ TIR – Traumatic Incident Reduction
- ❖ TSD – Transport Service Division
- ❖ TTHM - Trihalomethane
- ❖ HAA5 – Haloacetic Acids
- ❖ UPI – Universal Parcel Identification
- ❖ USDA – United State Department of Agriculture
- ❖ VA – Veterans’ Affairs
- ❖ VOCA – Victims of Crime Act
- ❖ VOCs – Volatile organic compounds
- ❖ VOIP – Voice over Internet Protocol
- ❖ VOJO – Victims of Juvenile Offenders
- ❖ VPN – Virtual Private Network
- ❖ WNV – West Nile Virus