

2016 Adams County Budget

Final Adoption



Board of Commissioners:

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

2016 ADAMS COUNTY BUDGET

County Narrative

The prevailing factor for 2015 has been the ability of Adams County Government to remain on a positive track in the face of a sluggish economy, limited building startups, and a stagnant tax base. As an organization we were able to contain expenses to a reasonable degree in 2015 due to the commitment of our dedicated staff. Because of our staff commitment to contain expenses, we expect to be under budget for 2015 with a carryover surplus. This has allowed us to produce a budget for 2016 that will use some of the saving from 2015 to prevent the need for a tax increase in 2016.

Not only do we expect to be under budget for 2015, but for the third consecutive year county health insurance premiums will not increase due to competitive bidding, wellness initiatives, prescription plan improvements, prudent use of the emergency room/urgent care, and good consumer health choices and decisions. Also, 2015 was an excellent year for employee safety performance. Greater risk management initiatives were put into place over the past several years and 2015 continued our good safety performance. As a result of this performance, the county was rewarded by receiving a performance dividend from our insurance pool of nearly a quarter of a million dollars. This and other department efficiencies from supplies, equipment, operational, and utility savings paved the way to produce a 2015 budget surplus in excess of two million dollars.

In mid-November 2015, we were visited by one of our major financial institutions to discuss the general financial health of the county. They were extremely impressed that we have been able to keep our health insurance premiums level for three years. They could not recall any of the other counties and customers that were able to accomplish such a record. Their only negative comment was that Adams County lacks the economic growth to support a stronger tax base. We quickly told them that “economic stimulation and growth” has been and will continue to be Adams County’s #1 administrative priority.

We are proud to report that with two bond rating increases during this Boards' tenure, Adams County now has its highest bond rating ever. Strong fiscal management will continue to be a priority. When reviewing major accomplishments in 2015, we successfully transitioned to the new Digital 911 Emergency Radio System, acquired the new human services building and paved the way for the new Adams County Law Enforcement Firearms Training Range that will be built utilizing a public/private partnership at no cost to taxpayers.

Having the same board of commissioners re-elected will provide continuity to carry out the goals and objectives that were previously set in motion. Most notable of those was acquiring the aforementioned human services building that will release the county from its enormous rental burden and increase operational effectiveness significantly. Acquiring the former Herff Jones building will provide continual rental savings that are projected to save the county hundreds of thousands of dollars for years to come. In

2016 ADAMS COUNTY BUDGET

addition to these savings, the acquisition will also result in mental health services being part of the human services facility.

In 2016, we will be strengthening our support on various fronts to improve the quality of life in Adams County. We anticipate strengthening public-private partnerships for greater economic growth to expand our tax base. We will continue to enhance the already strong ties to our legislators to take advantage of available state and federal resources that will reduce the financial demands on the county. We will support measures to reduce prison recidivism and alcohol and drug abuse. Reducing these three will not only improve the social environment, but reduce the costs associated with their residual effects. To aid the protection of our water and natural resources, we will continue to support and provide funding for land preservation and open space protection.

We see great opportunities ahead for 2016. It will require vision and planning to meet the challenges. Much of that vision and planning is already in motion and will continue. The former Herff Jones property will step by step become the home of county departments as their rental agreements expire. The reorganized and restructured County Office of Planning and Development will take residence in the Adams County Conservation Building (aka Ag. Center) to fulfill the goal of one stop services. Accomplishing these measures are the products to achieve our goal of efficient use of tax dollars and to provide effective services.

At the end of 2015, Adams County has a superior bond rating, a healthy reserve, well managed debt, a year-ending budget surplus and strong but conservative fiscal management. Because of that strong fiscal management, Adams County continues to provide superior service to its residents and maintain a quality environment for staff.

Randy Phiel

Jim Martin

Marty Karsteter Qually

2016 ADAMS COUNTY BUDGET
ADAMS COUNTY BUDGET - 2016

Department	Revenue	Expenses
General Fund		
Building/Maintenance	2,000	1,544,751
County Complex	0	173,479
Clerk of Courts	681,477	582,476
Commissioners	226,391	2,058,368
Grants	0	244,500
County Debt	95,000	6,663,659
Public Safety	1,663,457	0
Conservation District	371,057	734,190
Controller	0	485,444
Cooperative Extension	0	591,103
Coroner	9,500	157,467
Court Administration	1,602,004	7,556,228
District Attorney	356,133	1,306,965
Drug Forfeiture	22,000	22,000
Elections/Voter Registration	500	372,575
Emergency Services	93,117	287,284
Finance	500	420,722
Purchasing	0	66,025
Fire Marshal	1,050	8,459
Human Resources	57,080	568,822
Fringe Benefits	0	42,500
Information Technology (IT)	960	988,021
Law Library	9,120	149,658

2016 ADAMS COUNTY BUDGET
ADAMS COUNTY BUDGET – 2016

Department	Revenue	Expenses
General Fund		
Planning & Development	288,800	1,687,735
Prison	877,300	10,898,703
Central Processing	315,000	771,184
Protective Inspections	8,500	82,335
Prothonotary	293,000	369,152
Public Defender	0	557,715
Register & Recorder	575,000	365,528
Security	500	390,708
Sheriff	185,800	1,004,260
Solicitor	100	332,357
Tax Services	36,463,227	2,709,284
Treasurer	102,580	272,945
Veterans' Affairs	0	140,397
Victim Witness	176,224	322,676
Transfer In	6,164,881	
Transfer Out		5,712,583
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<i>Totals General Operating Fund</i>	\$50,642,258	\$50,642,258
<i>Contingency Reserve</i>	0	

2016 ADAMS COUNTY BUDGET
ADAMS COUNTY BUDGET - 2016

Department	Revenue	Expenses
Special Funds		
911 Telecommunications	2,981,414	2,981,414
Children & Youth	7,800,424	7,800,424
Independent Living	370,753	370,753
Domestic Relations	976,000	976,000
Hazardous Materials	91,184	91,184
<i>Total Special Funds</i>	12,219,775	12,219,775
Sub-Total	62,862,033	62,862,033
Other Special Funds		
Act 13 Bridge Improvements	175,500	175,500
Liquid Fuels Grant	384,749	384,749
Health Choices - State Program	12,800,000	12,800,000
<i>(York-Adams MHMR-100% Pass Through)</i>		
<i>Total Other Funds</i>	13,360,249	13,360,249
TOTAL COUNTY BUDGET	\$76,222,282	\$76,222,282
<i>Total Contingency Reserve</i>	0	

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2016 ADAMS COUNTY BUDGET **BUILDING/MAINTENANCE**

Mission Statement

To maintain all county buildings, including the Union Square Building, County Magistrate Offices, the Children and Youth and the Domestic Relation Offices (located in the former American Legion Building), 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, security computer system, telephone and voice mail system, courthouse mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2015, the Building & Maintenance Department accomplished many major work projects, made more office space for Clerk of Courts, shredded over 900 boxes of documents from County offices, and moved files, records, and cabinets from County buildings to the High Street property storage areas. Purchased and assembled shelving for the boxes. Replaced energy saving bulbs thought-out the County. Finished replacing new faucets and shutoffs in the restrooms of the new courthouse and two new vanity tops for the sinks. Built a vestibule for a kiosk machine at the prison on the outside of the building to match existing structure. Moved and increased the size of DJ Harvey's bench. Built a frame assembly above the window at DJ Harvey's office for security purposes. Put new vinyl flooring in the first floor hall way of the old courthouse. Prison got a lot of HVAC equipment working properly. Removed all cast iron plumbing from the old Courthouse second floor restrooms replacing it with PVC because the lines were clogging. Replaced all water fountains with filling stations with filtration. Installed magnetic lockdown devices on the first floor office doors. Worked on the new 911 upgrade new tower and control room. Plus, worked with JG Contractors on the 17 remote sites and the EMA building upgrade. Built an office for Lisa in HR. Worked with I.T. to get fiber optic cable to all the DJ offices for their upgrades. Installed devices on our generators and sump pumps so we can monitor them remotely. We also completed many other projects too numerous to mention. The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment. We will also continue to maintain the buildings, grounds and County water and sewer operations at the County Complex in 2015.

2016 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Charges for Services	65,214	500	2,500	2,000
TOTAL REVENUES	\$65,214	\$500	\$2,500	\$2,000
<u>Expenses:</u>				
Professional Services	500	0	2,000	4,000
Advertising	500	883	500	1,200
Contracted Services	61,397	61,553	18,000	61,351
Training	0	750	750	800
Conferences	0	0	750	1,200
Mileage	500	250	100	250
Meals	0	0	100	250
Parking/Tolls	400	250	50	250
Property Repair/Maintenance	7,000	8,000	4,900	8,000
Building Repair/Maintenance	36,000	30,350	23,500	33,000
Vehicle Repair/Maintenance	3,500	3,500	1,500	3,500
Equipment Repair Maintenance	15,000	13,000	4,300	19,000
Rental of land and buildings	0	21,744	7,248	0
Telephone	65,000	61,500	35,000	61,500
Cell Phone	5,000	4,000	1,800	5,000
Electric	116,300	116,800	36,000	98,213
Fuel Oil/Natural Gas	33,700	33,000	14,500	50,500
Water/Sewer	15,000	15,000	5,115	19,500
Disposal of Waste	4,900	5,000	1,900	6,000
Internet	0	0	38	400
Supplies	38,000	39,892	11,500	46,500
Employee Recognition	0	0	0	250
Postage/Shipping	250	250	150	250
Gasoline for County Vehicles	7,000	8,500	2,000	9,500
Minor Equipment	925	1,258	500	0
Building Improvements	6,222	0	0	0
Equipment	9,200	0	0	0
Automobiles	6,948	0	0	0
TOTAL OPERATING EXPENSES	\$433,242	\$425,480	\$172,201	\$430,414
Salaries	493,251	463,009	469,005	719,509
FICA ER	37,734	35,420	35,454	55,042
Allocated Benefits	268,268	281,557	286,066	339,786
TOTAL OPERATING BUDGET	\$1,232,495	\$1,205,466	\$962,726	\$1,544,751

2016 ADAMS COUNTY BUDGET
COUNTY COMPLEX

Mission Statement

To maintain the one hundred 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 and 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 2016, our County Maintenance techs will continue training courses to gain the knowledge and expertise to operate and comply with DEP standards so our water treatment facility will stay safe and operational. We now have 3 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 operation for water samples in which we test for Bacteria and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5. In 2015, the maintenance department has done an excellent job in keeping the grounds, parking, and roadway maintained. This past winter was quite challenging to keep up with snow removal and cinder spreading, but got through it with very little break downs. Built our own salt/cinder shed at the complex. Serviced our own lawn mower equipment this year, including some of the County vehicles savings of around \$10,000.00. Upgraded our records at the well house. With the help of the I.T. Department we installed a VPN and 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.

2016 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	2,300	3,500	1,300	6,950
Dues/Memberships	300	350	100	650
Contracted Services	6,500	6,500	1,700	6,700
Training	1,000	1,800	1,200	1,200
Conferences	500	1,000	0	1,200
Mileage	200	0	0	0
Parking/Tolls	200	0	0	0
Overnight Accommodations	500	0	0	0
Property Repair/Maintenance	3,000	4,000	3,000	6,000
Building Repair/Maintenance	2,000	2,000	1,500	3,000
Vehicle Repair/Maintenance	2,500	2,500	1,500	3,500
Equipment Repair/Maintenance	7,000	5,000	2,500	6,000
Fuel Oil/Natural Gas	4,000	0	1,800	4,000
Disposal of Waste	0	0	200	600
Supplies	5,300	4,500	1,800	5,500
Postage/Shipping	0	0	75	150
Gasoline for County Vehicles	2,500	2,500	1,500	3,000
Minor Equipment	2,700	1,950	700	0
TOTAL OPERATING EXPENSES	\$40,500	\$35,600	\$18,875	\$48,450
Salaries	107,443	129,227	123,963	73,923
FICA ER	8,219	9,886	9,022	5,655
Allocated Benefits	60,314	61,494	89,418	45,451
TOTAL OPERATING BUDGET	\$216,476	\$236,207	\$241,278	\$173,479

2016 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. By utilizing DocStar as a workflow process, we were able to eliminate two positions in 2012. During 2013, I placed another position “on hold” in an effort to evaluate if we could eliminate that position. In 2014, we determined a need for the position however made that position part-time. In 2015, we merged the Court Information Specialist position with the Accounting I position. This merged two S7 positions into one. Due to the anticipated changes in 2015, the entry level part time position was made fulltime again. We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents.

I anticipate our Orphans’ Court system moving to the state system in 2016. I am fully supportive of this project and hope to be a pilot on the system. This will reduce our expenses in 2017. Other exceptions to the budget line items include:

MINOR EQUIPMENT

Several computer monitors quit working this year. I anticipate others will follow and request two monitors to replace the ones if/when they stop working.

2016 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

PROFESSIONAL SERVICES

Our state system now permits electronic documents to be stored within the system. To utilize the new functionality in the future, which will also reduce costs of supplies and postage while improving efficiency; it is imperative we migrate our existing images in criminal, juvenile, and Orphans’ Court into the new system. I have requested funds to permit the transfer of those documents. This will be a one-time request and not an ongoing fee.

CONTRACTED SERVICES

Please note this has decreased due to the anticipation of moving our Orphans’ Court from Cott to the state system.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
State Funding	3,700	3,600	3,858	4,000
Charges for Services	345,000	370,000	435,183	409,358
Copy Revenue	2,000	800	1,500	1,500
Addiction Diversionary Fee	3,300	3,430	4,582	3,705
Counseling Funds	500	225	700	525
DUI Fines & Forfeitures	114,000	106,000	114,600	112,710
Small Fines & Forfeitures	135,000	133,000	155,650	137,033
Interest Income	110	110	115	113
License-Marriage	14,450	15,000	13,000	12,534
Bail Recovery	0	0	0	0
TOTAL REVENUES	\$618,060	\$632,165	\$729,188	\$681,477

2016 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Professional Services	12,575	13,000	13,000	14,600
Legal Fees	1,000	1,000	1,000	1,000
Advertising	3,200	3,000	2,950	2,950
Dues/Memberships	1,000	1,000	1,000	1,200
Contracted Services	38,872	31,712	3,000	1,962
Training	100	100	20	100
Conferences	0	400	537	540
Mileage	100	200	330	300
Meals	0	0	30	30
Parking/Tolls	0	75	29	75
Overnight Accommodations	0	450	0	450
Equipment Repair/Maintenance	500	500	300	500
Telephone	275	200	180	200
Supplies	13,000	11,110	10,500	10,500
Publications/Subscriptions	1,300	2,375	2,375	2,610
Postage/Shipping	11,300	10,700	10,000	9,500
Gasoline for County Vehicle	25	25	0	0
Minor Equipment	642	3,964	3,936	0
Bank Fees	0	0	7	0
Equipment	0	0	0	0
Computer Systems and Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$83,889	\$79,811	\$49,194	\$46,517
Salaries	358,921	386,021	350,844	357,397
FICA ER	27,457	29,531	20,962	27,341
Allocated Benefits	134,141	176,890	180,764	151,221
<i>TOTAL OPERATING BUDGET</i>	\$520,519	\$592,442	\$552,570	\$582,476
Total Capital	15,926	0	0	0
<i>TOTAL EXPENSES</i>	\$604,408	\$672,253	\$601,764	\$582,476

2016 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 executive staff, 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, fiscal management, and the administration of County affairs. The Commissioners serve on the Salary, Prison, 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 and is challenged with decreased funding from the State and Federal government. The general county budget is stretched to meet the obligations imposed and required to meet the needs of Adams County residents. Debt payments are being met and we continue to pay down our debt within our budgeting process. The County will continue to promote the collaborative approach with all departments and Elected Officials to be of service to the citizens of Adams County.

2016 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
PILT-Local	0	60,000	0	0
State Funding	0	97,000	98,619	163,256
Per Capita Taxes-CY	30,000	0	0	0
Per Capita Taxes-PY	0	25,000	25,000	25,000
Charges for Services	300	300	300	350
Admin Fees	60,000	20,000	5,000	4,500
Commissions Earned	8,000	8,000	8,200	8,500
Home Study Fees- CYS	0	0	0	0
Interest Income	0	0	0	0
Rental Income**	1,485	1,485	1,485	1,485
Miscellaneous	0	0	800	800
Co of York MHMR Annual Allot	0	0	0	500
Private Pay Collections	0	0	0	0
Capozzi & Assoc	0	4,320	1,000	1,000
Contributions and Donations	0	20,300	22,800	21,000
One Time Revenues	0	0	0	0
Other Grants	0	0	0	0
<i>TOTAL REVENUES</i>	\$99,785	\$236,405	\$163,204	\$226,391

Expenses:

Professional Services	95,000	202,000	150,000	157,000
Legal Fees	4,500	4,500	6,000	6,500
Court Appointed Counsel	0	0	0	0
Advertising	3,000	3,000	2,000	2,500
Dues/Memberships	13,600	13,600	18,200	20,863
Contracted Services	2,275	4,000	3,500	4,200
Training	2,250	2,250	900	2,000
Conferences	11,000	11,000	11,000	2,500
Mileage	2,250	2,250	1,150	1,500
Meals	225	225	150	225
Parking/Tolls	135	135	275	300
Overnight Accommodations	0	0	0	10,000
Equipment Repair Maintenance	100	100	0	100
Telephone	500	500	300	500

2016 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Cell Phone	0	0	770	770
Television	0	100	125	125
Insurance	325,000	325,000	325,000	300,000
Local County Grant	250,625	278,562	278,562	303,920
Human Services	0	75,920	75,920	161,720
York/Adams MH/MR	230,585	200,000	199,315	220,000
Drug & Alcohol Program Costs	40,000	40,000	47,708	50,000
Supplies	2,000	2,000	2,800	2,500
Publications Subscriptions	400	400	300	400
Postage/Shipping	250	300	400	400
Gasoline for County Vehicles	100	100	225	250
Minor Equipment	2,000	1,000	500	0
Miscellaneous	0	0	6,435	0
Bank Fees	0	0	0	0
Property Real Estate Taxes	3,200	3,200	279	300
Debt Principal- IDA	0	0	61,750	62,000
Debt Interest	0	0	69,009	70,000
<i>TOTAL OPERATING EXPENSES</i>	\$988,995	\$1,170,142	\$1,262,573	\$1,380,573
Salaries	410,840	409,896	383,817	490,527
FICA ER	31,429	31,357	29,362	37,508
Allocated Benefits*	138,487	148,990	164,267	149,761
<i>TOTAL OPERATING BUDGET</i>	\$1,569,751	\$1,760,385	\$1,840,019	\$2,058,368

*Prior to 2014 benefits were not allocated. See Fringe Benefits for history.

**Items moved from the County Debt Department

2016 ADAMS COUNTY BUDGET

Commissioners (continued)

GRANTS

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Local County Grant	128,500	197,000	197,000	244,500
TOTAL OPERATING EXPENSES	\$128,500	\$197,000	\$197,000	\$244,500

COUNTY DEBT

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Swap Proceeds*	95,000	95,000	95,000	95,000
TOTAL REVENUES	\$95,000	\$95,000	\$95,000	\$95,000
<u>Expenses:</u>				
Insurance - PCORP/Old Claims*	0	0	0	0
Real Estate Taxes Paid-Cumb Twp	0	0	0	0
Property*	0	0	0	0
Admin Fees	3,500	3,000	780	800
Debt Principal	877,602	3,438,146	3,438,146	3,801,388
Debt Interest	3,725,311	2,136,089	2,136,089	2,764,674
Issuance Costs	0	0	0	96,797
TOTAL OPERATING EXPENSES	\$4,606,413	\$5,577,235	\$5,575,015	\$6,663,659

* Line item transferred to the General Fund in 2014

2016 ADAMS COUNTY BUDGET

Commissioners (continued)

PUBLIC SAFETY

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Real Estate Taxes-CY	3,204,224	1,600,257	1,600,257	1,663,457
TOTAL REVENUES	\$3,204,224	\$1,600,257	\$1,600,257	\$1,663,457
<u>Expenses:</u>				
<i>NO EXPENSES</i>	0	0	0	0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0

2016 ADAMS COUNTY BUDGET CONSERVATION DISTRICT

Mission Statement

To serve and assist Adams County citizens by promoting the maintenance, improvement, and wise use of land, water, and other related natural resources at the local level; to offer technical, financial, and educational assistance to landowners in cooperation with local, state, and federal agencies; to provide sound conservation, and natural resources management assistance in Adams County.

Budget Narrative

According to Act 217, the Conservation District Law, conservation districts are designated as a 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 our goals and objectives include:

- Manage the Adams County Conservation District and the Adams County Agricultural and Natural Resources Center in a cost-effective, responsible, and efficient manner.
- Promote the implementation of agricultural conservation practices. Promote and enhance our agricultural compliance efforts by providing technical assistance to Adams County's farmers to help them minimize soil erosion and nutrient runoff while helping to sustain Adams County's economy, tax base, and natural resources.
- Promote agricultural preservation and sustainable land use management practices by collaborating with other County offices, organizations and agencies including the Office of Planning and Development, PSU Cooperative Extension, and Adams County's 34 municipalities.
- Minimize accelerated erosion and the effective management of stormwater runoff to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S) and NPDES stormwater programs through both the urban and agricultural programs.

2016 ADAMS COUNTY BUDGET

Conservation District (continued)

- Define the District's role with the 13 newly designated Municipal Separate Storm Sewer System (MS4) municipalities.
- Actively participate with any revisions made to the County's Act 167 Stormwater Management Act Plan and its Model Ordinance.
- Complete the installation of educational storm drain markers in all 13 boroughs in Adams County.
- Continue promoting various watershed activities that will help to conserve and protect Adams County's water resources through the continuation of our groundwater and rain gauge precipitation monitoring work. Actively participate and support the Adams County Water Resources Advisory Committee. Implement the DCED Watershed Restoration and Protection Program in order to assess stream water quality in up to 8 municipalities in Adams County.
- Provide environmental programs and competitions to teach conservation practices and initiatives to the youth and adults of Adams County through Trout in the Classroom, Middle and High School Envirothons and other workshops.
- Continue to administer the WNV program to reduce the risk of West Nile Virus exposure and transmission to humans through mosquito surveillance and control efforts.
- Administer the expanding Dirt & Gravel Low Volume Roads Program to assist municipalities with improving water quality through the installation of Best Management Practices while balancing program needs with the necessary staffing.
- **The District's 2016 proposed budget increases revenues to the County by \$28,319 or 8.26% over 2015, while reducing our overall expenses to the County by \$18,757 or 2.7% over our 2015 approved budget.**

2016 ADAMS COUNTY BUDGET

Conservation District (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
State Funding	257,075	252,738	252,738	271,057
Charges for Services	0	0	0	0
Salary Reimbursement	80,000	90,000	90,000	100,000
<i>TOTAL REVENUES</i>	<i>\$337,075</i>	<i>\$342,738</i>	<i>\$342,738</i>	<i>\$371,057</i>
<i>Expenses:</i>				
Professional Services	800	1,000	1,000	7,375
Advertising	0	75	39	75
Dues/Memberships	800	1,200	1,200	2,652
Contracted Services	100	275	100	75
Training	100	100	125	125
Conferences	200	450	450	450
Mileage	150	150	75	100
Meals	150	150	75	100
Parking/Tolls	25	25	25	25
Vehicle Repair/Maintenance	100	2,000	2,028	2,000
Rental of land and buildings	62,500	30,208	30,208	30,208
Telephone	250	800	800	800
Internet	0	225	824	2,500
Insurance	531	2,900	2,900	3,125
Supplies	175	800	700	650
Postage/Shipping	100	280	281	450
Gasoline for County Vehicles	2,500	3,000	2,500	2,500
Minor Equipment	0	0	0	0
Automobiles	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$68,481</i>	<i>\$43,638</i>	<i>\$43,330</i>	<i>\$53,210</i>
Salaries	434,016	444,777	444,777	458,421
FICA ER	33,202	34,025	34,025	35,065
Allocated Benefits	169,723	171,018	171,018	187,494
<i>TOTAL OPERATING BUDGET</i>	<i>\$705,422</i>	<i>\$693,458</i>	<i>\$693,150</i>	<i>\$734,190</i>

2016 ADAMS COUNTY BUDGET
CONTROLLER

Mission Statement

The Controller's Office in Adams County will consistently perform appropriate duties and responsibilities as delineated under the County Code of the Commonwealth of Pennsylvania and based upon best practices as defined by PSACC, aspiring to be the "Fiscal Watchdog" of county government on behalf of the citizens and taxpayers of Adams County.

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 properly functioning; 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: Deputy, Auditors, General Ledger Accountant, and Accounts Payable Accountant. Focus continues on training; enhancing the Accounts Payable process; expanding the auditing process; roll-out of the Accounts Receivable module in One Solution; and fully utilizing the general ledger module.

Process improvement is a key departmental goal for 2016. We will begin to utilize the Accounts Receivable module in One Solution to streamline the AR process. We will finish the general ledger account restructure in an effort to make full use of One Solution's reporting capabilities and project, grant and Capital budget tracking. We also look forward to working closely with county departments as our auditing process expands-addressing sub-recipient monitoring and additional auditing standards as set forth in the new Uniform Guidance Circular. We want to improve and perfect our performance through increased training and professional services. To successfully achieve this goal we need adequate resources, including staff.

2016 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
State Funding	0	347	0	0
<i>TOTAL REVENUES</i>	\$0	\$347	\$0	\$0
<i>Expenses:</i>				
Professional Services	8,000	8,000	5,236	18,600
Legal Fees	2,000	2,000	2,000	2,000
Advertising	2,000	1,000	1,341	1,000
Dues/Memberships	1,556	1,054	805	1,144
Contracted Services	400	2,216	2,178	2,216
Training	1,200	1,568	113	5,000
Conferences	2,980	2,290	1,836	2,845
Mileage	1,200	500	772	1,000
Meals	200	200	95	300
Parking/Tolls	150	150	0	150
Overnight Accommodations	500	500	0	2,600
Equipment Repair Maintenance	150	150	0	150
Telephone	80	80	24	50
Internet	500	500	427	500
Supplies	2,500	3,600	1,555	3,000
Publications Subscriptions	500	250	320	500
Postage/Shipping	200	200	89	200
Minor Equipment	574	1,232	1,200	0
<i>TOTAL EXPENSES</i>	\$24,690	\$25,490	\$17,991	\$41,255
Salaries	214,263	268,402	244,555	283,007
FICA ER	16,391	20,533	17,276	21,650
Allocated Benefits	95,832	127,744	139,466	139,531
<i>TOTAL OPERATING BUDGET</i>	\$351,176	\$442,169	\$419,288	\$485,444

2016 ADAMS COUNTY BUDGET COOPERATIVE EXTENSION

Mission Statement

Penn State Extension serves as your portal into the assets and information of a major research institution and Pennsylvania's land grant university. Penn State Extension provides practical non-degree education you can trust, to help people, businesses, and communities solve problems, develop skills, and build a better future.

You can find the local Penn State Extension Office in Adams County at the Adams County Ag and Natural Resources Center, 670 Old Harrisburg Road, Gettysburg, PA Telephone: 717-334-6271 and we are part of the Penn State College of Agricultural Sciences. We have offices in all 67 Pennsylvania Counties, we live where you live – we know what life here is like, and we care about the community just as you do.

When you use Penn State Extension, you can be confident that university and staff experts have reviewed and developed programs to ensure you get the best, research-based information for your needs. Through your extension, you have access to programs developed by a network of land-grant universities throughout the country.

Explore Your Choices

Penn State Extension provides non-degree educational programs in these key areas:

- **Animal Sciences** (General Animal Care, Dairy, Equine, Beef, Sheep, Poultry)
- **Plants and Pests** (Crops and Soils, Tree Fruit and Grape Production, Vegetable and Small fruit, Mushroom Production) Green Industry, Gardening, Pollinators, Pest Management, Certified Pesticide Applicator Training)
- **Natural Resources and Energy** (Water Quality, Forest Resources, Natural Gas)
- **Food and Health** (Food Safety, Food Processing and Quality, Wine Quality, Nutrition, Diet and Health)
- **Community and Business Development** (Ag Business Management, Entrepreneurship, Farm Energy Use and Efficiency, Farm Safety, Economic and Community Development)
- **Youth and Family** (4-H, Family Strengths and Youth Development)

Penn State Extension is home to the research based 4-H youth development program and the Penn State Extension Master Gardeners. To learn more about Penn State Cooperative Extension visit www.extension.psu.edu.

Budget Narrative

Program Highlights

The recently released 2012 [U.S. Census of Agriculture](#) suggested there is an unsatisfied demand for education and research to support young and Latino farmers, with the average farmer age being 56 and a 21% increase in farms owned by Latinos from 2002 to 2012. The 2012 Adams County value for fruit was \$65,680,000. For every 1% increase due to educational programs for next generation farmers and farm managers, there is a 3.28 million contribution to the county's economy.

Rice Fruit Company provided data on the losses to post-harvest disorders on Honeycrisp in 2015. Other packers in the county reported similar % losses. In this project conducted in commercial orchards and in cooperation with multiple packers, the goal is to reduce the pack out losses by at least 20% and increase the pack out value of these new cultivars by \$750,000 to 1.5 Million based on records shared by Rice Fruit Company.

In 2015, the South Central PA Harvest Hub was successfully opened, a food hub created to increase mid-level distribution sales outlet for Adams County growers. This new business sources local produce from Adams County farms to provide fresh fruits and vegetables to cafeterias in six area school districts, serving 25,000 local students.

In community development work, an extension educator worked with Gettysburg Area Recreation Authority (GARA) on strategic planning last spring, including revisiting the master facilities plan that had been commissioned several years ago by the Borough of Gettysburg. Work is underway on two ball fields and GARA is looking at redevelopment of a large recreation area into all-purpose fields. The strategic plan also stresses public participation in future programming decisions.

Extension led the East Berlin Area Community Center Board of Directors through an organizational development program and strategic planning. Recently, they reported that they now have an Administrative Assistant, have made major steps with technology, and are monitoring finances and reporting more closely, all of which are contributing to organizational efficiency.

The Penn State Extension 4-H Youth Development program reached 1,083 youth in the county and was supported by 82 screened 4-H adult volunteers.

Goals for 2016

Continue to strengthen programming for young next generation, new, and minority specialty crop growers through "models-of-the-future" fruit and vegetable plots, learning circle networks and on-line learning opportunities

2016 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Support the tree Fruit Extension team goal of Increasing Orchard Sustainability with Advanced Integrated Pest And Cultural Management” through an industry-funded study on field practices to recent post-harvest disorders in Honeycrisp and new high value cultivars.

The emerging hard cider industry has the potential to increase revenue by 60% compared to process apple sales for an average orchard. To capitalize on this opportunity, we will be increasing the depth and breadth of our robust hard cider program to keep Adams county growers up to date with much needed educational resources to profit from this emerging industry. To date, participants attending workshops indicated knowledge gained will help their business increase profitability up to 25% in the coming year allowing 13% of participants to create at least one new job.

In 2015, Extension facilitated a session to help the Healthy Adams County Board and stakeholders develop a plan to address three community health priorities. In 2016, Extension plans to be actively involved with the third priority, which is housing, to assist the group in identifying housing issues that correlate with other health priorities and in developing an action plan for addressing those issues.

The Penn State Extension 4-H Youth Development program will increase youth participation by 5% to 1137 youth in the county.

In 2016, Penn State Extension in Adams County will continue to develop the Ag Innovations program for specialty crops. This program will focus on implementing innovative technologies for specialty crop growers, the leadership development for young specialty crop growers, and hard cider industry economic development.

In addition, implementation of a voice over internet protocol phone system will be implemented to significantly reduce telephone costs for the department.

2016 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	162,411	154,313	111,000	190,265
Contracted Services	10,240	10,000	10,000	3,598
Training	1,850	1,850	1,000	1,000
Conferences	0	0	0	0
Mileage	11,000	11,000	7,000	7,000
Meals	500	500	500	500
Parking/Tolls	100	100	75	75
Overnight Accommodations	1,300	1,300	1,300	1,300
Rental of land and buildings	62,500	77,040	77,040	77,040
Telephone	5,000	4,750	4,750	3,780
Cell Phone	780	425	425	425
Internet	0	0	0	1,544
Insurance	2,557	2,750	2,500	2,435
Supplies	4,750	4,750	4,750	4,500
Publications Subscriptions	0	0	0	0
Postage/Shipping	1,500	1,000	1,000	1,000
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$264,488	\$269,778	\$221,340	\$294,462
Salaries	186,034	191,620	191,620	197,456
FICA ER	14,232	14,659	14,659	15,105
Allocated Benefits	85,200	84,288	84,288	84,080
<i>TOTAL OPERATING BUDGET</i>	\$549,954	\$560,345	\$511,907	\$591,103

2016 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

The Coroner's Office budget will be relatively the same as last year. I have not budgeted for the basic training class as I do not anticipate sending anyone next year, however, I have submitted for the 2017 projected in the event I train another deputy next year. The reduction in our phone is due to us canceling our pagers since we will be issued pagers through the new radio project. The increase in contracted services is due to the new copier lease agreement.

2016 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Charges for Services	7,800	8,000	10,200	9,500
<i>TOTAL REVENUES</i>	<i>\$7,800</i>	<i>\$8,000</i>	<i>\$10,200</i>	<i>\$9,500</i>
<i>Expenses:</i>				
Professional Services	70,000	68,200	66,687	67,500
Legal Fees	750	750	0	750
Dues/Memberships	570	570	550	560
Contracted Services	556	856	850	1,216
Training	500	1,500	1,575	0
Conferences	850	850	950	1,150
Mileage	100	600	575	600
Meals	100	100	27	50
Parking/Tolls	18	18	0	20
Overnight Accommodations	645	0	794	900
Building Repair/Maintenance	170	170	170	170
Vehicle Repair/Maintenance	100	100	97	100
Equipment Repair Maintenance	0	0	694	200
Telephone	1,450	1,450	1,440	1,100
Cell Phone	500	0	0	0
Electric	6,300	6,300	6,388	5,516
Fuel Oil/Natural Gas	1,600	1,600	1,785	1,600
Water/Sewer	1,900	1,500	1,737	1,600
Disposal of Waste	500	500	492	500
Supplies	1,430	1,430	883	1,000
Employee Recognition	0	0	0	0
Postage/Shipping	190	190	108	120
Gasoline for County Vehicles	1,000	1,000	525	550
<i>TOTAL OPERATING EXPENSES</i>	<i>\$89,229</i>	<i>\$87,684</i>	<i>\$86,327</i>	<i>\$85,202</i>
Salaries	46,444	47,448	44,273	48,464
FICA ER	3,553	3,630	3,333	3,707
Allocated Benefits	19,762	20,546	20,432	20,094
<i>TOTAL OPERATING BUDGET</i>	<i>\$158,988</i>	<i>\$159,308</i>	<i>\$154,365</i>	<i>\$157,467</i>

2016 ADAMS COUNTY BUDGET COURT ADMINISTRATION

Mission Statement

The mission of the Adams County Court of Common Pleas:

As members 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

Budget Narrative

As the 2015 calendar year comes to a close, the Court and all of its departments gaze to 2016 with both eager eyes but sad hearts. Beginning in 2016, we will realize a 50% change in the names of the Judges who oversee our Court. December 31, 2015 will mark the end of the respected time that both Judge John D. Kuhn and Judge Robert G. Bigam will serve as full-time Judges for our Judicial District. We could not have been led these past decades by any finer leaders. We will treasure the learning experiences they have given to each of us. While we will not forget our past, we look forward in enthusiastic anticipation towards the two new Judges who will be elected to serve these roles. In addition to a few new faces within our team, we will begin to see the fruition of years of

2016 ADAMS COUNTY BUDGET

Court Administration (continued)

physical structure study by the County resulting in a location change for some of our Court departments. It is anticipated that the Department of Operational Service and the Department of Probation Services will be relocated to the new Human Service Building during 2016. This will be the start of a multi-year transition that will incorporate these two departments as well as the Domestic Relations Section, Children and Youth Services and Mental Health Services into one building. We look forward to providing the citizens of Adams County a more efficient service by having these department located in one building.

In respect to the overall 2016 Budget with expenses directly controlled by the Court, the Court is requesting a minor increase for 2016. The overall majority of the line items have little to no change. Below are a few of the line items that contain the greatest fluctuation:

Court Orders/Transcripts

Due to a change in the Non-Professions Union contract, we have been able to decrease the amount requested for Court Orders/Transcripts from \$35,000 to \$8,000.

Court Appointed Counsel

The Court is requesting a \$22,000 increase in Court Appointed Counsel for 2016. This increase takes into account that there is currently a potential Death penalty case before the Court. All cases of this magnitude bring with it additional expenses throughout each stage in the process. If this proceeds to trial as a death penalty matter, there will be the need to plan for additional expenses in 2017.

Contracted Services

The Domestic Relations Department is entering into a contact with Shredding Solutions, Inc. that will perform the shredding of Court documents on an eight (8) week rotation to eliminate potential exposure of confidential information. This service works in conjunction with the Federal Tax Information safeguard requirements set forth by the Federal Government for DRS related case information.

Minor Equipment

The Court is again requesting the purchase of 10 Bullet Proof Vests for the Probation Department. These vests will be purchased for new officers as well as to current officers who need to replace their expired safety gear.

The Court is again requesting the purchase of eight (8) cubicles for Probation Officers stationed within the Re-entry facility. It is further requested that a Double Tier Metal Locker be purchased for this location to securely store officer equipment while in the Re-entry building.

2016 ADAMS COUNTY BUDGET

Court Administration (continued)

The Court is again requesting the enhanced use of technology, including expansion of Wi-Fi capabilities in certain work areas within Court and Magisterial District Judge Offices.

Four (4) Security Cameras are requested for each of the Magisterial District Judge Offices. Due to the sometime difficult clients who are present at these offices as well as their location distance from other County buildings, security is at a premium for these staff. These cameras will be purchased at the time of the current cameras no longer working properly.

Several of the items listed under Minor Equipment are to support Department of Probation Services' need to be operational in several locations and the items and equipment necessary to support operations and staff in those locations. The community Re-entry Center office was originally designed to only house 4 working staff members along with files, inventory, and equipment. Due to the move from the Union Square Building and need to accommodate all public traffic in the courthouse location, six (6) probation officers and one (1) director have been permanently relocated to the Community Re-entry Center Office. This will provide space for meeting rooms on the 3rd floor to meet with non-incarcerated offenders supervised in the community who could previously be seen at the Union Square Building but cannot in the temporary setting at the Human Services Building. Therefore, following the shift of this staff to the Re-entry Center it will be imperative to provide workspace (cubicles) for these staff that can be productive in a small area of square footage housing many people. This relocation of staff also poses a need to have secure methods to store tactical equipment used daily by probation officers housed there. The requested lockers are space saving and adequate for security purposes in a jail facility.

Capital Purchases

Replacement of the sound systems in Courtrooms 1 and 2, which were originally installed in 1977 and not capable of integrating with new technologies, such as video conferencing.

Personnel

It is recommended that a PACSES Coordinator position be added to the Domestic Relations staff compliment. The PACSES Coordinator will serve as overseeing and executing all technological functions, records management and maintenance, and compliance management for state and federal mandates related to safeguarding information.

2016 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Federal Funding	0	0	0	1,500
State Funding	274,000	274,000	274,769	668,904
Charges for Services	48,000	55,000	120,000	434,000
Admin Feeds	0	0	0	60,000
Reentry Room and Board	0	0	0	140,000
Reentry Drug Testing Fees	0	0	0	25,000
Reentry Laundry Fees	0	0	0	8,000
Reentry Transportation Fees	0	0	0	4,500
Restitution	0	0	0	0
Offender Supervision Fee-CTY	0	0	0	150,000
Arbitration Board Reimb.	3,000	300	800	800
Blood Testing Fee	0	0	0	0
DUI Education Fee	0	0	0	37,000
Electronic Monitoring Fee	0	0	0	50,000
In State Compact Application Fee	0	0	0	1,300
Public Service Fees	0	0	0	21,000
Video Conferencing Fee	0	0	150	0
Interest Income	0	0	0	0
<i>TOTAL REVENUES</i>	\$325,000	\$329,300	\$395,719	\$1,602,004
<u>Expenses:</u>				
Professional Services	163,592	150,000	205,000	319,460
Legal Fees	0	0	0	500
Court Appointed Counsel	112,000	90,000	40,000	112,000
Arbitration Board	22,000	15,000	15,000	15,000
Jury Duty Fees	13,000	12,000	9,145	12,000
Advertising	750	750	600	1,000
Dues/Memberships	4,930	4,500	3,500	10,440
Contracted Services	41,775	48,428	48,500	152,730
Training	4,200	1,500	700	21,150
Conferences	4,800	4,800	4,200	14,805
Mileage	1,350	1,000	2,000	11,000
Meals	50	10	60	3,650
Parking/Tolls	100	0	72	1,120
Overnight Accommodations	2,300	1,000	1,000	3,800
Property Repair/Maintenance	0	0	0	50

2016 ADAMS COUNTY BUDGET

Building Repair/ Maintenance 0 0 0 1,000

Court Administration (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
Vehicle Repair Maintenance	0	0	0	10,000
Equipment Repair Maintenance	750	750	0	4,750
Rental of land and buildings	3,360	2,500	2,500	191,424
Telephone	1,000	670	650	17,695
Cell Phone	0	0	0	22,320
Electric	0	0	0	54,868
Fuel Oil/Natural Gas	0	0	0	7,950
Water/Sewer	0	0	0	3,400
Disposal of Waste	0	0	0	1,000
Television	820	750	728	1,710
Internet	0	0	0	3,250
Insurance	0	0	0	510
Client Healthcare	0	0	0	3,000
Supplies	8,300	8,000	4,000	121,200
Publications Subscriptions	9,765	9,000	7,500	10,325
Postage/Shipping	6,035	5,000	5,000	89,550
Gasoline for County Vehicles	0	0	0	20,300
Minor Equipment	1,113	600	1,400	38,451
Union Compliance	0	0	0	14,500
Capital Purchase	0	0	0	11,000
<i>TOTAL OPERATING EXPENSES</i>	\$401,990	\$356,258	\$351,555	\$1,306,908
Salaries	770,078	806,975	778,002	4,350,166
FICA ER	58,911	61,734	59,517	332,788
Allocated Benefits	205,518	206,455	206,832	1,566,366
<i>TOTAL OPERATING BUDGET</i>	\$1,436,497	\$1,431,422	\$1,395,906	\$7,556,228

2016 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 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 day 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.

Budget Narrative

Given the continuing budget issues which Adams County faces, I have attempted to fashion a budget for 2016 which provides the County's needs to ensure continued public safety while respecting the budget shortfalls. The District Attorney's Office will not ask for any money for training during 2016, and will utilize the Law Enforcement Fund for training purposes. Furthermore, the District Attorney's Office will utilize other discretionary accounts to pay for membership fees for the AOPC and MAGLOCLIN.

Adams County continues to receive reimbursement from the Commonwealth of Pennsylvania concerning sixty-five percent of the District Attorney's salary. This revenue source will continue during 2016.

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 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. Furthermore, for trial purposes, the District Attorney's Office must utilize an expert witness from NMS for purposes of presenting this expert

2016 ADAMS COUNTY BUDGET

District Attorney (continued)

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 \$90,000.00 concerning these costs from NMS labs. The restitution paid back to Adams County by the defendant after sentence is included in the revenue projections and is projected at \$60,000.00.

The professional services budget also includes \$30,000.00 for various forensic services. There is a pending death penalty in Adams County Court in 2016 which will potentially require expert witnesses and other professional services. From 2010 through 2015 the District Attorney's Office utilized approximately \$102,000.00 from a federal drug forfeiture fund to pay for professional services, forensic services and other expert witnesses at trial, with no cost to the County general fund. The federal forfeiture fund currently has a balance of approximately \$6,000.00 and there are no new anticipated federal forfeitures to refresh this fund. Therefore, the District Attorney's Office requests an increase of \$10,000.00 in its Professional Services budget for 2016.

The salary of County Detective Eric Beyer is supported by the Crisis Intervention Training (CIT) grant. This grant is for twenty four months and expires on June 30, 2016. Therefore, the Adams County District Attorney's Office respectfully requests that the County sustain the position of Detective Beyer for July 2016 through December 2016 as part of the Adams County District Attorney's Office budget, and beyond.

2016 ADAMS COUNTY BUDGET

District Attorney (continued)

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Federal Funding	274,489	184,800	203,800	162,250
State Funding	112,963	112,963	112,963	112,963
Charges for Services	10,369	19,000	0	0
Salary Reimbursement	24,000	16,000	8,000	16,000
Restitution	40,000	40,000	46,000	60,000
Rental Income	4,920	4,920	4,920	4,920
Interest Income	400	10	0	0
TOTAL REVENUES	\$467,141	\$399,837	\$404,874	\$356,133
<u>Expenses</u>				
Professional Services	63,145	59,813	131,860	154,250
Witness Fees	4,000	4,000	3,500	4,000
Dues/Memberships	6,715	7,102	7,573	7,525
Contracted Services	11,289	16,327	18,496	18,616
Training	10,500	1,000	0	0
Conferences	0	0	0	2,945
Mileage	250	250	1,050	900
Meals	0	0	611	400
Parking/Tolls	150	150	150	0
Overnight Accommodations	0	0	3,000	3,000
Equipment Repair/Maintenance	250	250	250	250
Telephone	900	900	600	700
Internet	0	0	80	790
Human Services	46,250	46,250	46,250	60,000
Supplies	11,675	8,060	11,000	12,000
Publications/Subscriptions	3,500	3,500	3,500	3,500
Postage/Shipping	4,325	4,325	4,325	4,325
Gas for County Vehicle	0	0	225	600
Minor Equipment	1,725	860	1,110	3,200
TOTAL OPERATING EXPENSES	\$164,674	\$174,931	\$262,771	\$277,001
Salaries	748,545	735,859	623,861	755,219
FICA ER	57,465	56,293	47,725	57,621
Allocated Benefits	216,619	231,475	243,286	217,124
TOTAL OPERATING BUDGET	\$1,187,303	\$1,198,558	\$1,177,643	\$1,306,965

2016 ADAMS COUNTY BUDGET

District Attorney (continued)

DRUG FORFEITURE

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Forfeited Properties	0	22,144	29,191	22,000
TOTAL REVENUES	\$0	\$22,144	\$29,191	\$22,000
<u>Expenses:</u>				
Forfeited Return	0	22,144	29,191	22,000
TOTAL OPERATING EXPENSES	\$0	\$22,144	\$29,191	\$22,000

2016 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 Vote 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 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.

We will be extending our five-year contract with Election Systems and Software for the maintenance of our M100 precincts scanners and AutoMARK units which is reflected in the budget. In addition, we will also incur costs for the coding and programming of the ballots and scanners.

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 Ryder Trucks.

This being a federal election year, there will be additional requirements 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.

2016 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Charges for Services	1,000	1,000	2,700	500
TOTAL REVENUES	\$1,000	\$1,000	\$2,700	\$500
<u>Expenses:</u>				
Professional Services	115,000	116,500	116,500	115,168
Advertising	6,000	6,000	6,000	6,000
Contracted Services	23,040	23,040	23,040	23,728
Training	5,000	3,000	1,000	5,000
Conferences	750	1,150	650	800
Mileage	600	600	300	500
Meals	200	200	100	200
Parking/Tolls	50	50	30	50
Overnight Accommodations	1,200	800	600	1,000
Equipment Repair/Maintenance	300	500	500	1,500
Rental of land and buildings	2,700	2,700	2,630	2,700
Telephone	150	200	200	200
Cell Phone	250	400	400	400
Supplies	55,000	50,000	50,000	50,000
Postage/Shipping	7,500	7,200	7,200	9,000
Gasoline for County Vehicles	0	0	200	200
Minor Equipment	5,000	5,000	0	0
TOTAL OPERATING EXPENSES	\$222,740	\$217,340	\$209,350	\$216,446
Salaries	96,632	98,515	101,714	109,534
FICA ER	7,392	7,536	7,758	8,379
Allocated Benefits	39,798	39,004	39,429	38,215
TOTAL OPERATING BUDGET	\$366,562	\$362,395	\$358,251	\$372,575

2016 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.

In 2015, the County’s EOC was activated on two different occasions in response to inclement weather events, both of which resulted in significant County-wide power outages. A third incident, a major fire at a County fertilizer plant required a “shelter in place” order for residents within a one mile radius of a fire involving potentially toxic fumes. This incident did not require an EOC activation but did require significant staff involvement during the fire and for nearly three weeks and adversely impacted residents along the Conewago Creek from Conewago Township northeastward to the County line near East Berlin Borough.

Events such as this demonstrate the nature of the Emergency Services Department’s duties and role in the community and how we work on behalf of the welfare and safety of citizens and visitors to the County.

Budget Narrative

The 2016 objectives for the Emergency Services Department and Emergency Management function includes updates to the County Emergency Operations Plan (“EOP”) and 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

2016 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

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 2016 to upgrade technology in the center, including expanding Wi-Fi to the first floor classroom areas, and upgrades to building security.

TMI Grant Mission Statement

The Adams County Radiological Preparedness Program (Radiation Emergency Response Fund Grant) has been established by the Commonwealth of Pennsylvania/Pennsylvania Emergency Management Agency to assist in the event of an emergency at the Three Mile Island nuclear power generating plant, and to train and equip members of the Adams County Department of Emergency Services to be able to respond to any incidents within Adams County that involve radiological materials.

It is worth noting that the Act 147 funds enable Adams County to purchase equipment for possible radiation emergencies and other disasters. These funds support not only our County Emergency Management functions but also support the American Red Cross efforts and our Auxiliary Communications Services (Amateur Radio Operators). Both entities play a critical role in disaster response.

The Department staff undergoes regular radiological training and provides this training to local first responders who would assist in the event of a radiological accident. It is incumbent on the County to be prepared for such an emergency and maintain up-to-date plans which would direct both County staff and local responders. It is also the Department's responsibility to assure the safety of County residents and visitors and to keep them informed of radiologic dangers and emergencies as they may occur.

2016 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Monies provided to the County under Act 147 cannot be applied to salaries or benefits and must be spent for allowable expenses. Unspent funds must be returned to the Commonwealth.

TMI Grant Budget Narrative

The Act 147 funds will be used primarily for technology upgrades, training expenses and supplies and equipment for the County’s Emergency Operations Center.

Act 147 funds will also be used to enhance the County’s amateur radio capabilities—a critical communications means needed in the event of major power outages and failure and very useful in the event of telephone and cell phone outages, the latter a very real possibility at times of major emergencies when over usage results in system failure

Act 147 funds will also be utilized to help the American Red Cross purchase equipment and supplies to run mass care centers where evacuees are housed and cared for in the event of a major nuclear power plant accident.

The funds can only be used for equipment, training and supplies needed for the County to serve in a support role to an accident at Three Mile Island facility, though the equipment can be used for other emergencies. Expenditures must be approved by the Pennsylvania Emergency Management Agency or PEMA. The equipment becomes County property and must be maintained and serviced by the County.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	69,972	69,949	74,069	74,069
State Funding	16,948	16,948	8,474	16,948
Rental Income	2,100	2,100	2,100	2,100
<i>TOTAL REVENUES</i>	<i>\$89,020</i>	<i>\$88,997</i>	<i>\$84,643</i>	<i>\$93,117</i>

2016 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Professional Services	150	150	0	150
Advertising	0	0	0	0
Dues/Memberships	0	0	100	0
Contracted Services	24,235	24,736	22,369	23,096
Training	2,000	700	0	0
Mileage	500	500	250	300
Meals	200	200	80	200
Parking/Tolls	50	50	150	150
Property Repair/Maintenance	4,400	4,400	4,400	4,400
Building Repair/Maintenance	14,300	13,383	13,300	13,500
Equipment Repair Maintenance	4,000	2,000	1,262	1,500
Telephone	7,965	10,406	9,879	10,160
Cell Phone	660	660	648	650
Electric	48,850	48,850	50,719	36,427
Fuel Oil/Natural Gas	9,100	18,095	8,681	9,000
Water/Sewer	5,000	5,000	5,958	6,000
Disposal of Waste	925	1,055	1,057	1,057
Television	1,463	1,370	1,425	1,450
Internet	730	730	720	720
Supplies	10,760	10,620	13,032	12,400
Publications/Subscriptions	280	317	316	316
Postage/Shipping	800	800	710	700
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	8,308	12,665	12,183	12,078
<i>TOTAL OPERATING EXPENSES</i>	\$144,676	\$156,687	\$147,239	\$134,254
Salaries	99,873	102,877	118,954	106,412
FICA ER	7,640	7,870	8,676	8,141
Allocated Benefits	52,543	34,440	45,497	38,478
<i>TOTAL OPERATING BUDGET</i>	\$304,732	\$301,874	\$320,367	\$287,284

2016 ADAMS COUNTY BUDGET
FINANCE & PURCHASING DEPARTMENT

Mission Statement

The primary mission of the Finance Department is to provide, prepare, and maintain all County Budget processes by providing timely and accurate financial reports to the Board of Commissioners and Department Directors/Elected Officials for proper management of the county finances. In addition, the finance department oversees and is responsible for the Procurement division. 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).

The Budget division is responsible for all County Budgets. The County Budget is approximately \$75 million dollars, including special revenue funds. The Capital Budgets vary depending on the projects and debt funding issued. Finance also analyzes financial trends and monitors revenues and expenditures of each department. This department provides various analysis and recommendations to the County Manager on cash management, grant administration and debt administration. Finally, the department recommends various fiscal policies to the County Manager and the board assisting in guiding County governance.

County Procurement is also a division of Finance and is responsible for all purchasing services for the entire County. Purchasing provides internal services to all departments including supplies, minor equipment, capital, contracted services and leases. In addition, this division works closely with the vendors, provides cost benefit analysis to management, finds the best pricing and retains compliance for the County.

Finally, the Finance department collaborates with Human Resources and the County Controller offices to ensure smooth and effective best fiscal practices and policies

2016 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

Budget Narrative

The highlights of 2015 for the Finance department were working toward an improved budget process and becoming more efficient by automation of various tasks. In addition, the Finance team went through a restructuring including staff. The payroll division had been transferred to Human Resources, thus allowing finance to focus more on budget and procurement. After all the changes with personnel, rebuilding a new team became paramount.

2016 GOALS:

The primary goal will be to rebuild the department by providing staff development and professional training demonstrating a professional environment and a team oriented approach.

Also, the Finance department is scheduled for a project for 2016 and will be planning for this project in conjunction with our Information Technology department to improve the budget process by establishing proper security set up for the department directors to allow them to key in their own budgets into One Solution. At the same time, we will automate the process of distribution of the monthly statement of operations for the directors.

Finally, finance will focus more on analytical strategies, forecasting and projecting future needs of the County and continue to provide accurate and timely reporting to management.

2016 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
State Funding	0	241	0	500
Admin Fees-Wage Garnishments	0	2,000	1,300	0
<i>TOTAL REVENUES</i>	\$0	\$2,241	\$1,300	\$500
<i>Expenses:</i>				
Professional Services	203,500	215,000	208,000	175,000
Advertising	250	250	250	425
Dues/Memberships	1,100	1,100	1,100	1,910
Contracted Services	1,586	2,808	2,300	2,808
Training	3,000	3,000	1,000	5,500
Conferences	2,900	2,900	1,000	3,300
Mileage	600	600	250	500
Meals	100	100	75	100
Parking/Tolls	30	30	30	30
Overnight Accommodations	0	0	0	2,000
Building Repair/Maintenance	0	0	0	0
Equipment Repair Maintenance	500	500	350	500
Telephone	150	150	100	150
Supplies	3,194	3,000	2,000	3,000
Publications Subscriptions	500	500	300	500
Postage/Shipping	75	75	220	250
Minor Equipment	2,800	2,994	500	0
<i>TOTAL OPERATING EXPENSES</i>	\$220,285	\$233,007	\$217,475	\$195,973
Salaries	211,858	214,366	110,368	166,591
FICA ER	16,207	16,399	138	12,744
Allocated Benefits	73,560	61,718	42,502	45,413
<i>TOTAL OPERATING BUDGET</i>	\$521,910	\$525,490	\$370,483	\$420,722

2016 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

PURCHASING

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>				
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	0	0	0	0
Advertising	0	0	419	500
Dues/Memberships	570	70	260	300
Contracted Services	0	0	0	0
Training	400	0	300	1,000
Conferences	700	0	0	0
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Equipment Repair Maintenance	0	0	0	500
Telephone	25	25	20	25
Supplies	0	0	100	100
Inventory Adjustment Expense	250	250	250	500
Postage/Shipping	50	50	50	100
TOTAL OPERATING EXPENSES	\$1,995	\$395	\$1,399	\$3,025
Salaries	50,634	52,160	40,000	46,979
FICA ER	3,874	3,990	3,060	3,594
Allocated Benefits	4,239	7,004	5,614	12,427
TOTAL OPERATING BUDGET	\$60,742	\$63,549	\$50,073	\$66,025

2016 ADAMS COUNTY BUDGET
FIRE MARSHAL

Mission Statement

Provide fire prevention materials, fire investigation, courtesy inspections and fire ban-when needed for the county. We maintain a supply of Fire Prevention Materials and Film Library used by our Emergency Services Departments for public education.

Budget Narrative

For the 2016 Fire Marshal's Budget, requests are basically the same amounts that were approved for the 2015 Budget.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Charges for Services	100	100	100	50
Contributions and Donations	1,000	1,000	1,000	1,000
<i>TOTAL REVENUES</i>	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$1,050</u>
<u>Expenses:</u>				
Dues/Memberships	1,350	1,350	1,421	1,425
Training	3,000	2,043	1,200	1,500
Mileage	400	400	450	450
Equipment Repair/Maintenance	100	557	440	0
Cell Phone	332	332	330	330
Supplies	2,000	2,000	2,000	1,505
Postage/Shipping	25	25	10	25
<i>TOTAL OPERATING EXPENSES</i>	<u>\$7,207</u>	<u>\$6,707</u>	<u>\$5,851</u>	<u>\$5,235</u>
Salaries	1,040	1,071	1,830	2,866
FICA ER	80	82	140	219
Allocated Benefits	70	68	175	138
<i>TOTAL OPERATING BUDGET</i>	<u>\$8,397</u>	<u>\$7,928</u>	<u>\$7,996</u>	<u>\$8,459</u>

2016 ADAMS COUNTY BUDGET
HUMAN RESOURCES

Mission Statement

The mission of the Adams County Department of Human Resources is to attract, retain and reward a talented, qualified and diverse workforce. We provide respectful, courteous, and effective customer service in a legally, morally and ethical manner.

Budget Narrative

The Human Resources department of Adams County recognizes that the way we do business now is very different from what was standard practice a few years ago; and ten years from now it will be very different from today. To meet future needs and demands we are committed to continuous learning both throughout the County of Adams and in our own office. Short term and long term goals are in continuous motion; changing with each retirement, new hire, and mandated government procedure, policy, or law. The Human Resources team is a combination of experience and education that serves the County efficiently and professionally.

The Human Resources department is responsible for compliance with the following areas of employment:

- Equal Employment Opportunity
- The Americans with Disabilities Act
- Anti-harassment and Discrimination Laws
- Prevention of workplace violence
- Workplace conduct expectations
- The Fair Labor Standards Act
- Recruiting and new hire orientation
- Leave administration, including the Family Medical Leave Act
- Payroll
- Collective Bargaining
- Training
- Workers Compensation
- Salary Administration
- Risk Management
- Benefits
- Affordable Care Act

Giving back to the community where many of our employees live, and all work, is important to the Human Resources department as well. Throughout the year many local

2016 ADAMS COUNTY BUDGET

Human Resources (continued)

agencies are supported by our employees both financially and by participating in hands on opportunities to serve. Recognizing that a person’s physical and mental health affect his/her ability to perform at work, an aggressive and fun Wellness Program continues to be integral to the benefits offered for the employees of Adams County.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Admin Fees	80	80	80	2,080
Miscellaneous	0	0	10,000	55,000
<i>TOTAL REVENUES</i>	\$80	\$80	\$10,080	\$57,080
<i>Expenses:</i>				
Professional Services	189,698	120,700	120,700	120,700
Advertising	500	500	500	500
Dues/Memberships	1,685	1,379	1,200	1,200
Contracted Services	1,636	1,840	0	0
Training	16,650	16,957	16,957	16,957
Conferences	522	1,103	2,000	2,000
Mileage	530	1,000	1,000	1,000
Meals	272	272	272	272
Parking/Tolls	25	25	25	25
Overnight Accommodations	1,218	1,147	1,147	1,147
Equipment Repair Maintenance	0	300	300	300
Telephone	250	250	250	250
Supplies	849	849	1,700	13,000
Publications Subscriptions	0	0	114	114
Employee Recognition	0	250	250	250
Postage/Shipping	500	550	550	550
Gasoline for County Vehicles	0	200	200	200
Minor Equipment	651	700	5,700	0
<i>TOTAL OPERATING EXPENSES</i>	\$214,986	\$148,022	\$152,865	\$158,465
Salaries	212,501	227,169	222,956	271,030
FICA ER	16,256	17,378	17,056	20,734
Allocated Benefits	97,406	105,180	103,109	118,593
<i>TOTAL OPERATING BUDGET</i>	\$541,149	\$497,749	\$495,986	\$568,822

2016 ADAMS COUNTY BUDGET

Human Resources (continued)

FRINGE BENEFITS

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Admin Fees	1,960	0	0	0
Miscellaneous	12,000	12,000	0	0
Cobra Income	97,981	61,200	0	0
Insurance Refunds	0	0	0	0
Flexible Spending Forfeiture	0	0	0	0
TOTAL REVENUES	\$111,941	\$73,200	\$0	\$0
<u>Expenses:</u>				
PA Unemployment	0	0	0	0
Workman's' Compensation	0	0	0	0
PMRS Enrollment Fees	0	1,260	0	0
Health Insurance	0	0	0	0
Short Term Disability	0	0	0	0
Life Insurance	0	0	0	0
Insurance Admin Fees	0	85	0	0
Opt Out Program	4,800	0	0	0
Tuition Reimbursement	20,000	20,000	0	12,500
ER Paid EE Parking	28,500	28,500	0	25,000
Cobra Insurance Fees	98,593	60,000	0	0
Professional Services	4,000	0	0	0
Training	5,000	0	0	0
Supplies	12,000	11,300	11,300	0
Employee Recognition	5,000	5,000	0	5,000
Gasoline for County Vehicle	60	0	0	0
Minor Equipment	0	700	1,000	0
TOTAL OPERATING EXPENSES	\$177,953	\$126,845	\$12,300	\$42,500

*Funds are being direct charged for their benefits.

2016 ADAMS COUNTY BUDGET
INFORMATION TECHNOLOGY SERVICES (IT)

Mission Statement

The County of Adams Information Technology Department provides technology solutions and services in a reliable and secure manner. The department strives to deliver quality services that improve and foster relationships with the citizens of the county and other governmental partnerships.

Vision Statement

The County of Adams Information Technology Department will implement technologies that promote sharing information and enhancing services that foster collaborative relationships with the County agencies, departments, and citizens. The solutions that are implemented will be utilized for long-term growth ensuring appropriate fiscal responsibility through cost-effective services. The department will also implement best practices to achieve the vision and ensure success.

Budget Narrative

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 and 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. Another key goal for the department is provide educational opportunities for the staff to maintain knowledge of advancements in technology.

2016 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	0	0
Web Hosting Fee	2,500	500	980	900
Charges for Services	0	0	60	60
<i>TOTAL REVENUES</i>	\$2,500	\$500	\$1,040	\$960
<i>Expenses:</i>				
Professional Services	40,900	31,100	10,100	70,871
Contracted Services	221,285	280,879	209,600	394,147
Training	0	1,000	0	1,000
Conferences	750	1,000	200	1,000
Mileage	500	500	500	1,500
Meals	250	0	80	100
Parking/Tolls	0	0	0	100
Equipment Repair Maintenance	500	500	500	500
Telephone	200	200	70	200
Cell Phone	840	840	750	840
Television	0	0	0	0
Internet	0	0	0	16,752
Supplies	4,000	3,230	2,000	3,800
Postage/Shipping	300	300	40	300
Minor Equipment	2,555	1,370	248,000	0
Computer Systems and Equipment	128,503	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$400,583	\$320,919	\$471,840	\$491,110
Salaries	247,905	244,946	237,024	364,423
FICA ER	18,965	18,738	17,654	27,878
Allocated Benefits	70,248	63,287	77,712	104,610
<i>TOTAL OPERATING BUDGET</i>	\$737,701	\$647,890	\$804,230	\$988,021

2016 ADAMS COUNTY BUDGET
LAW LIBRARY

Mission Statement

The Adams County Law Library, located in the Courthouse, is a legal research facility for the Adams County Court of Common Pleas, Adams County public officials, Adams County attorneys, and the general public of Adams County. The Law Library houses up-to-date titles with an emphasis on Pennsylvania law. The Law Library's collection is enhanced by an online subscription to WestlawNext. This subscription provides access to court opinions, legislative materials and related sources for the entire United States. Ultimately, it is the goal of the Law Library Committee to continue to provide adequate resources in a variety of formats to meet the research needs of the Library's users.

Budget Narrative

The cost of maintaining a viable legal research collection keeps rising. In an effort to balance the needs of the collection and the increased cost of maintaining it, the Law Library entered into a cost-saving Library Maintenance Agreement with ThomsonReuters. The Library is under contract for the latest online platform with WestlawNext. The 2016 request for \$118,120 reflects the anticipated six percent increase that will be necessary to maintain the collection and its contracts for both print and online subscription services. The WestlawNext online legal subscription augments the printed collection by providing access to both Federal and State legislative materials and court opinions. The Committee would also like to explore adding new titles to keep the collection current and reflective of its users' needs.

The focus of our budget request is the library's collection, thus no new equipment or furniture is being requested for 2016. The budget includes the monthly rental of a photocopier to help maintain the integrity of the non-circulating collection.

This budget includes the renewal of professional memberships in the American Association of Law Librarians and its Special Interest Section on Government Law Libraries.

2016 ADAMS COUNTY BUDGET

Law Library (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Copy Revenue	15	40	200	200
Salary Reimbursement	8,450	0	8,755	8,920
Total Revenue	\$8,465	\$40	\$8,955	\$9,120
<u>Expenses:</u>				
Dues/Memberships	295	295	258	300
Contracted Services	1,336	500	444	444
Mileage	50	0	0	0
Equipment Repair Maintenance	50	50	0	50
Telephone	1	1	0	1
Supplies	160	106	10	10
Publications Subscriptions	111,390	111,390	111,435	118,121
Postage/Shipping	10	5	2	3
Minor Equipment	0	0	0	0
Union Compliance	332	340	305	348
TOTAL OPERATING EXPENSES	\$113,624	\$112,687	\$112,454	\$119,277
Salaries	23,525	24,461	23,554	25,069
FICA ER	1,800	1,871	1,902	1,918
Allocated Benefits	9,779	9,633	3,014	3,394
TOTAL OPERATING BUDGET	\$148,728	\$148,652	\$140,924	\$149,658

2016 ADAMS COUNTY BUDGET
PLANNING AND DEVELOPMENT

Mission Statement

The Adams County Office of Planning and Development focuses on a long term commitment to economic vitality, environmental integrity and development design quality through the highest quality comprehensive plans, plan implementation and development review. These planning initiatives focus on advocacy for the community regarding desired development and resource conservation in Adams County.

Planning initiatives focus upon long-range economic visioning, land use, transportation and resource protection policies. The intent of these initiatives is to guide short-term implementation activities and efforts to effectuate the best possible community development and conservation decisions.

Budget Narrative

Overview/Expectations:

Concerning State Revenues that were identified under 090010 – 4130: The total identified in this line item included the funds identified in the project codes 099440, 099051, 099063, 099069 and 099079. This year the 090010 – 4130 is exclusive of those project codes so when totaled is not double counted.

An explanation of the source of funds for some of the Org Key and Object as necessary is as follows:

090010 – 4130 – includes state reimbursement for Ag Incidentals and other funding programs that may be available at a later date (not funds have currently been identified for other projects).

090010 – 4202 – includes charges for services such as the CAPP program, Mapping and GIS services, conservation planning and revenue from hosting a GPS Base Station*. *Please note that if the expenditure of the base station is not approved, there will be no revenue generated.

090010 – 4206 – includes funds for the administration of the CDBG program, HOME, and for reimbursement for planning projects funded by CDBG.

090010 – 4208 – includes fees received for the application for subdivision and land development review and fees to initiate appraisals on ag easements.

2016 ADAMS COUNTY BUDGET

Planning & Development (continued)

For the PHEAA Work Study Project – we anticipate 600 hours of paid internships funded in part by this grant.

We anticipate receiving an additional \$97,000 in Act 13 funds to be added to what is currently in the account. It is anticipated that all or a portion of those funds estimated to be approximately \$402,000 will be distributed to projects in 2016 by the newly revised Parks, Recreation, and Green Space Grants Program. Therefore, I have identified this as revenue for 2016 and the corresponding expenditures will be identified for 2016 as well.

I have included all of the pass through moneys for the CDBG projects as revenues that are estimated to be received through IDIS for proposed expenditures of the sub-recipients for 2016. The only project monies that should be remaining for 2016 are from 2013 and 2014 contracts. *Note that a new project Org Key needs set up for the 2014 CDBG contract.

We anticipate receiving re-captured Act 13 money (approximately \$83,000) from PICPI in 2016.

Finally, the revenues identified under the 090010 org key do not include any of the revenues identified as separate projects on the revenue spreadsheet.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	180,000	20,000	52,269	53,000
State Funding	343,375	705,482	115,660	141,300
Charges for Services	35,000	10,000	5,400	13,700
Copy Revenue	1,500	50	300	300
Admin Fees	45,000	35,000	50,000	52,000
Application Fees	20,000	4,500	30,000	20,500
Interest Income	400	400	400	0
Permits-Zoning	8,000	3,500	8,300	8,000
<i>TOTAL REVENUES</i>	<i>\$633,275</i>	<i>\$778,932</i>	<i>\$262,329</i>	<i>\$288,800</i>

2016 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Professional Services	56,032	87,826	85,000	96,000
Legal Fees	4,000	4,000	4,500	5,000
Advertising	6,000	6,000	4,500	6,000
Dues/Memberships	4,765	5,515	5,500	5,515
Contracted Services	24,300	35,158	35,158	69,317
Training	5,750	8,250	6,000	7,000
Conferences	11,275	9,700	7,500	10,200
Mileage	5,000	5,000	5,000	5,500
Meals	50	250	400	500
Parking/Tolls	0	0	150	150
Overnight Accommodations	0	5,000	4,000	5,000
Vehicle Repair/Maintenance	2,500	3,000	2,000	3,000
Equipment Repair Maintenance	500	500	100	500
Rental of land and buildings	118,343	145,143	0	0
Telephone	500	600	600	600
Cell Phone	0	0	0	0
Electric	6,700	7,000	7,000	6,414
Fuel Oil/Natural Gas	1,300	1,300	1,300	1,300
Internet	2,000	2,500	0	0
Human Services	20,000	20,000	52,269	53,000
Easements Purchased	0	0	0	180,000
Public Services	225,000	246,900	9,217	22,000
Supplies	5,000	5,078	5,200	6,400
Publications Subscriptions	450	500	500	500
Postage/Shipping	3,000	3,500	2,500	3,500
Gasoline for County Vehicles	1,500	2,000	1,500	2,000
Minor Equipment	12,444	2,100	4,000	1,000
Admin Fees	0	0	0	0
Automobiles	2,000	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$518,409	\$606,820	\$243,894	\$490,396
Salaries	778,840	805,540	804,335	831,763
FICA ER	59,582	61,624	61,532	63,630
Allocated Benefits	285,503	297,873	298,038	301,946
<i>TOTAL OPERATING BUDGET</i>	\$1,642,334	\$1,771,857	\$1,407,799	\$1,687,735

2016 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. Collaboration, efficiency, accountability, integrity and leadership are keys to our success.

Budget Narrative

The 2015 average daily population (ADP) year to date is 274.79 inmates which is down from the (ADP) of 2014 which was 308.78, mainly due to the decrease in out of county holds (Federal Inmates) with the United States Marshal Service.

The decrease of United States Marshal Holds (Federal Inmates) along with several other issues in 2015 was a major cause of a decline in our revenues for the year 2015. The budgeted figure for out of county revenues in 2015 was \$700,000 dollars. It is anticipated with the decrease in numbers of Federal Inmates held in 2015 that our total revenues for 2015 will be approximately \$518,000 a loss of \$182,000 in projected revenues.

Another issue in 2015 which resulted in a revenue loss was the Federal Communications Commission (FCC) ruling on caps for inmate telephone calls. Although adjusted in the 2015 budget we have lost an estimated \$67,000 in revenues from this ruling in the last two years. It is anticipated that the (FCC) will rule in favor of further caps on inmate telephone calls in 2016 which may result in further revenue loss. Further revenue losses for correctional facilities could come from House Bill (HB) 1089 which has currently passed the house and is now in Senate Judiciary Committee. HB 1089 would require correctional facilities in which the offender has been sentenced to make deductions of at least 25 percent of the offender's wages and 50 percent of all deposits made to inmate personal accounts at the time of deposit. The funds will then be distributed for restitution,

2016 ADAMS COUNTY BUDGET

Prison (continued)

cost imposed, filing fees, and other court ordered obligations. Although we do not disagree with the purpose behind this bill, it will cause a significant loss of revenue from inmate commissary and inmate telephone calls in our facility. In addition, the amount of work that will be imposed on the prison's accounting staff may require additional staffing to process these deductions and forward them to the proper offices.

During 2015 with the active shooter situation at the correctional facility we had to make some major security changes in the public entrance which resulted in an additional staff member that was not budgeted being posted in our lobby area for the purpose of running our metal and contraband scanner. This has a significant impact of overtime cost that could not be projected prior to the incident. This will be adjusted for the 2016 budget.

Security upgrades will be the necessary focus in the 2016 budget. The security electronics in the facility which when installed where proprietary are coming to the end of their life. We are working to have this equipment upgraded with a maintenance contract that will sustain this equipment for years to come. In addition to the security electronics a significant upgrade of external cameras will be added to our camera system to enhance the protection of the correctional facility and to the general public.

In 2015, we successfully created a training department for staff training and development headed by our Deputy Warden of Training and Accreditation. This has already enhanced the training and professionalism of our correctional staff. The development of the PA Department of Corrections Training Curriculum which should be certified near the end of 2015 will reduce our cost of duplicate training for new hires and will eliminate travel cost and training cost for the training academy as we will be certified to conduct all of the necessary training in-house.

A continuing trend in 2015 was the high numbers of inmate hospital stays, and emergency medical transports which can be attributed to the high number of inmates admitted to the facility under the influence of drugs and or alcohol. This creates a significant increase in our overtime as these emergencies cannot be planned. We are pleased that we will hopefully be able to have a significant reduction in this trend with the newly hired Drug and Alcohol Counselor (Sue Davis) which will be implementing Intensive Drug and Alcohol Outpatient Treatment within the correctional facility prior to an inmate's release. We believe this will over the long term decrease the drug and alcohol related recidivism that we have continued to see in our facility.

2016 ADAMS COUNTY BUDGET

Prison (continued)

As always, 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 consistently do annually. We will continue to strive in running a model correctional facility that will have a positive impact on the inmate population to reduce the recidivism of that population. In addition we will continue to operate a humane and professional facility that will positively reflect on the residents of Adams County, the Adams County Prison Board in the most fiscally responsible way possible.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	28,050	30,000	20,800	36,500
Charges for Services	0	0	0	0
Copy Revenue	50	100	62	100
Admin Fees	1,000	1,000	1,120	9,000
Medical Copay Revenue	14,000	15,000	16,650	16,000
Weekender/Out of County Fees	700,000	700,000	431,120	650,000
Guard & Transport Fees	8,000	10,000	10,050	10,000
Re-Entry Inmate Fees	32,000	35,000	38,345	35,000
Commissions Earned	100	100	98	100
Commissary Commissions	0	0	0	67,000
Telephone Commissions	0	0	0	50,000
Vending Commissions	3,000	3,000	2,710	3,000
Salary Reimbursement	0	0	0	0
Restitution	500	500	930	600
<i>TOTAL REVENUES</i>	\$786,700	\$794,700	\$521,885	\$877,300

2016 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Expenses:</u>				
Professional Services	1,956,911	1,983,098	1,759,935	2,032,076
Advertising	250	250	0	150
Dues/Memberships	1,150	1,125	2,440	1,350
Contracted Services	62,066	73,787	51,993	75,032
Training	12,000	4,400	4,613	4,400
Conferences	2,000	2,800	2,400	2,800
Mileage	1,500	1,500	1,235	1,500
Meals	100	100	43	100
Parking/Tolls	100	100	84	100
Overnight Accommodations	500	0	0	0
Property Repair/Maintenance	4,000	4,000	4,840	4,000
Building Repair/Maintenance	45,000	30,000	51,394	45,000
Vehicle Repair/Maintenance	2,500	2,500	2,555	2,000
Equipment Repair Maintenance	21,000	21,000	29,086	21,000
Telephone	11,500	11,500	12,310	12,400
Cell Phone	1,600	1,600	1,352	3,530
Television	0	0	0	1,300
Electric	175,000	175,000	175,945	150,330
Fuel Oil/Natural Gas	49,500	57,000	46,460	57,000
Water/Sewer	38,760	38,760	39,970	38,760
Disposal of Waste	14,320	14,320	16,730	14,320
Internet	480	480	420	480
Supplies	3,800	3,800	6,757	95,778
Postage/Shipping	1,450	1,450	1,345	1,450
Gasoline for County Vehicles	5,000	5,000	2,585	5,000
Minor Equipment	8,407	15,107	21,603	11,700
Union Compliance	79,000	79,000	63,408	79,000
Equipment	0	0	0	0
Automobiles	0	0	0	0
Computer Systems and Equipment	0	0	3,300	3,300
Inmate Wages	0	0	0	14,000
TOTAL OPERATING EXPENSES	\$2,497,894	\$2,527,677	\$2,302,803	\$2,677,856
Salaries	5,512,148	5,577,716	5,577,716	5,696,670
FICA ER	421,679	426,695	426,695	435,795
Allocated Benefits	1,930,799	1,915,701	1,915,701	2,088,382
TOTAL OPERATING BUDGET	\$10,362,520	\$10,447,789	\$10,222,915	\$10,898,703

2016 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 insure 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 2015 budget cycle, we have continued many projects that have assisted us in controlling the overall Central Processing Unit Budget. We began training correctional officers to run the Central Processing Unit for better training opportunities and to assist us in utilizing Sergeants in a supervisory role. Additionally the continual tracking of overtime to the correct expense code within either the Central Process Unit budget or the Prison budget significantly reduced the overtime cost within the Central Processing Unit Budget.

During the 2016 budget year we will continue to explore operational changes of the Central Processing Unit to ensure we are operating the most efficient unit for the needs of the facility and outside law enforcement agencies. This will be done in conjunction with the CJAB Booking Center Committee. This committee has been task to conduct a needs assessment of the operation and to see if recommended changes are fiscally feasible.

2016 ADAMS COUNTY BUDGET

Central Processing (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Charges for Service	315,000	315,000	278,050	315,000
<i>TOTAL REVENUES</i>	\$315,000	\$315,000	\$278,050	\$315,000
<i>Expenses:</i>				
Professional Services	0	0	0	0
Contracted Services	6,179	9,455	10,477	7,868
Training	0	0	0	0
Conferences	0	0	0	0
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Telephone	0	0	0	0
Supplies	2,500	2,500	2,880	2,900
Postage/Shipping	1,100	1,100	1,232	1,200
Minor Equipment	0	0	0	0
Union Compliance	1,300	1,300	597	1,300
Equipment	5,067	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$16,146	\$14,355	\$15,186	\$13,268
Salary Expense, FT	476,439	624,782	0	549,774
FICA ER	36,448	47,796	0	42,058
Allocated Benefits	149,292	194,251	0	166,084
<i>TOTAL OPERATING BUDGET</i>	\$678,325	\$881,184	\$15,186	\$771,184

2016 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.

Budget Narrative

Please find enclosed my projected Budget for the year 2016. I have tried to make an accurate statement of projected expenses and income for the following programs: Weights and Measures, Solid Waste Code Enforcement and Tax Claim. You will note that the 2016 budget reflects the 2015 budget because all equipment has been updated and I do not anticipate any equipment purchases.

Operating expenses in most areas need to remain the same. I have made no increases in the budget, consumer prices such as gasoline and supplies seem to have stabilized or remained stagnant in cost. The equipment used for inspections is in excellent condition since I started the yearly maintenance of cleaning and repainting and I do not anticipate any expenses.

The collection of the weights and measures fee for 2016 will total approximately 8,500.00.

2016 ADAMS COUNTY BUDGET

Protective Inspections (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
Charges for Services	8,500	8,500	10,267	8,500
<i>TOTAL REVENUES</i>	\$8,500	\$8,500	\$10,267	\$8,500
<u>Expenses:</u>				
Dues/Memberships	750	75	75	75
Conferences	450	450	130	130
Overnight Accommodations			200	200
Vehicle Repair/Maintenance	500	500	75	75
Equipment Repair Maintenance	150	150	50	50
Cell Phone	750	750	750	750
Supplies	250	250	200	200
Postage/Shipping	100	100	60	60
Gasoline for County Vehicles	2,000	2,000	1,800	1,800
<i>TOTAL OPERATING EXPENSES</i>	\$4,275	\$4,275	\$3,340	\$3,340
Salary Expense, Full Time	38,649	46,178	51,138	54,670
FICA ER	2,957	3,533	3,912	4,182
Allocated Benefits	11,004	13,293	20,830	20,143
<i>TOTAL OPERATING BUDGET</i>	\$56,885	\$67,279	\$79,220	\$82,335

2016 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

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. The old lateral filing cabinets have been recycled to house inactive child support files thereby enabling easy access to those records when necessary.

The office footprint was evaluated and reorganized in moving like items together as well as computer hardware to better accommodate the public and staff members. The public search terminals are conveniently located in the front of the department along with other necessary research items. As a result of these changes, the overall appearance of the office is clean and professional.

We've 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. The customer agrees to pay the convenience fee associated with this service.

2016 ADAMS COUNTY BUDGET

Prothonotary (continued)

Our goals for 2016 are as follows: Continue to increase office efficiency through greater use of existing computer technology. For example, by implementing various components within the case management software, we can generate better reports for monitoring active cases for statistical purposes and inactive cases for possible termination.

Implement redaction software in an effort to identify and protect confidential information that appears in the public record.

As a small department, cross-training continues to be a priority to ensure the timely processing of documents.

2016 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Charges for Services	375,000	375,000	300,000	290,000
Copy Revenue	0	4,500	4,000	3,000
MDJ Warrant Revenue	0	0	0	0
<i>TOTAL REVENUES</i>	\$379,500	\$379,500	\$304,000	\$293,000
<i>Expenses:</i>				
Professional Services	903	903	0	36,932
Legal Fees	2,000	2,000	2,000	2,000
Advertising	400	600	145	400
Dues/Memberships	500	500	500	500
Contracted Services	13,300	3,700	2,500	2,500
Training	0	0	100	100
Conferences	700	500	375	500
Mileage	300	100	221	300
Meals	0	0	0	0
Parking/Tolls	50	50	0	50
Overnight Accommodations	600	600	324	600
Equipment Repair/Maintenance	800	800	0	800
Telephone	75	75	75	75
Supplies	5,000	5,000	4,500	5,000
Publications Subscriptions	0	82	82	100
Postage/Shipping	4,700	4,000	4000	5,000
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$29,328	\$18,910	\$14,822	\$54,857
Salaries	206,099	204,069	204,069	214,100
FICA ER	15,767	15,611	15,611	16,379
Allocated Benefits	90,753	102,239	102,323	83,816
<i>TOTAL OPERATING BUDGET</i>	\$341,947	\$340,829	\$336,825	\$369,152

2016 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.

Duties and responsibilities of our professional staff include interviews with defendants, investigation of cases, preparation for trial, representation during hearings and actual 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.

Budget Narrative

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. The Public Defender carries a full caseload including the most serious felonies, the First Assistant is handling all the juvenile delinquency proceedings, and the two Assistants are kept busy with parole and probation revocations and full caseloads.

2016 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	51,500	51,500	45,000	51,500
Advertising	0	0	0	0
Dues/Memberships	3,019	3,019	3,342	3,450
Contracted Services	4,930	5,206	5,542	6,061
Training	3,500	3,500	2,500	3,500
Conferences	0	0	0	0
Mileage	1,600	1,600	847	1,500
Meals	0	60	0	0
Parking/Tolls	30	30	5	30
Overnight Accommodations	0	0	0	0
Equipment Repair Maintenance	300	0	0	0
Rental of land and buildings	0	0	0	0
Telephone	500	300	300	400
Cell Phone	400	0	0	0
Internet	0	125	0	0
Supplies	3,000	2,000	2,000	2,500
Publications Subscriptions	11,000	11,000	10,854	12,054
Postage/Shipping	2,200	2,200	2,127	2,300
Minor Equipment	203	0	0	0
TOTAL OPERATING EXPENSES	\$82,382	\$80,540	\$75,517	\$83,295
Salaries	321,992	331,663	321,550	343,730
FICA ER	24,632	25,372	23,931	26,295
Allocated Benefits	95,763	107,319	110,473	104,394
TOTAL OPERATING BUDGET	\$524,769	\$544,894	\$528,471	\$557,715

2016 ADAMS COUNTY BUDGET **REGISTER & RECORDER**

Mission Statement

The Register of Wills and Recorder of Deeds are two separate offices. The Register of Wills Office probates estates when someone dies. We collect a fee for probating the estate and filing papers plus the Inheritance Tax for the state for which the county is paid a commission.

Estates dating back to 1800 are on micro-fiche jackets and can be viewed by the public. Estates dating from 2002 to the present are available to view on the computer in the Register of Wills office rather than the micro-fiche jackets. We have many people writing in or coming in to look at their ancestors estates and doing genealogy research.

The Recorder of Deeds Office records various instruments including deeds, mortgages, rights of ways, satisfaction, release, modification and subordination of mortgages, military discharges and sub-division plans.

We collect state and local transfer taxes on deeds and send the money to the proper entities at the end of each month. The county is paid a commission for the collection of these taxes. We also collect fees for recording which include fees for affordable housing and records management. The responsibilities of the Register and Recorder's Offices are to preserve the records for the county in the best condition and in a manner so that anyone coming here, even off the street, can easily have access to our records. Our goal is to be proud of our records with our up-to-date equipment at a reasonable cost to the county.

Budget Narrative

In 2015, the main objective for the Register of Wills and Recorder of Deeds was to focus on extensive cross-training within the two offices. This enhances the office to be more efficient when a reduced number of staff is available.

The goal to go to eRecording was looked into in 2015 but did not happen due to legal issues that still need to be addressed. However, eRecording is still on the horizon. This technology is a fast, efficient process that allows processing of electronic documents in the same familiar fashion as traditional over the counter documents. A future goal for the Recorder of Deeds office is to do a back file project of attaching images to corresponding electronic index data. This will be for General Index to Mortgages from 1800 thru 1937. This allows users to search electronic index data and display associated images on line.

2016 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Charges for Services	590,000	555,000	605,000	575,000
<i>TOTAL REVENUES</i>	<i>\$590,000</i>	<i>\$555,000</i>	<i>\$605,000</i>	<i>\$575,000</i>
<i>Expenses:</i>				
Professional Services	100	100	49	100
Legal Fees	11,000	10,100	6,000	10,100
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	25,342	19,674	14,693	12,652
Conferences	1,400	1,400	1,050	1,450
Mileage	990	900	650	1,042
Meals	32	32	0	60
Parking/Tolls	130	190	97	100
Overnight Accommodations	2,078	2,963	1,940	2,531
Equipment Repair Maintenance	600	600	500	500
Rental of land and buildings	200	300	142	175
Telephone	100	100	75	100
Supplies	5,500	5,500	4,025	5,500
Postage/Shipping	1,800	1,800	1,550	1,700
Minor Equipment	438	193	193	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$50,710</i>	<i>\$44,852</i>	<i>\$31,964</i>	<i>\$37,010</i>
Salaries	196,648	201,898	201,898	206,615
FICA ER	15,044	15,445	15,445	15,806
Allocated Benefits	128,527	128,323	132,572	106,097
<i>TOTAL OPERATING BUDGET</i>	<i>\$390,929</i>	<i>\$390,518</i>	<i>\$381,879</i>	<i>\$365,528</i>

2016 ADAMS COUNTY BUDGET SECURITY

Mission Statement

Our department is responsible for the safeguarding and security of the Adams County Courthouse and affiliate offices, its assets, employees and members of the public.

We strive to accomplish this role by diligently screening visitors, monitor alarms and security cameras, patrol the interior and exterior of the facility, and provide a uniformed presence to monitor interviews or hearings.

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

We have a close working relationship with the Judicial Staff, Children & Youth Services, Domestic Relations, Victim/Witness, and the Human Resources Office. Sensitive information shall be kept confidential and only discussed as it relates to pertinent security matters.

Budget Narrative

The Security Department is currently staffed by four (4) full time employees, five (5) part time employees, and a Director. Staff members are retired police officers from various federal, state, and local departments. They bring a wealth of knowledge and experience to this unit, to include; Defensive Measures/Police Academy Instructor, Firearms Instructor, Handgun Armorer, Fugitive Squad Investigator, Accident Scene Reconstruction Investigator, Intelligence Analyst, CIT member, etc.

Each security officer is armed with a semi-automatic handgun and is required to qualify with their weapon annually. The Courthouse surveillance and weapons detection system is comprised of both stationary and pan/tilt/zoom cameras, a walk through metal detector, hand held metal detectors, and an x-ray machine which is used to scan visitor bags, boxes and other personal items. Security officers also monitor an alarm system which provides peace of mind to courthouse staff that upon their activation an immediate security response is deployed.

The security measures we utilize prevent individuals from secreting a weapon through the checkpoint. Studies indicate that the mere presence of an active security checkpoint will discourage most individuals from implementing an attack on the facility.

In the last twelve (12) months, we have prevented 2,771 various prohibited items from entering the Courthouse and Domestic Relations. Of that number, 1,598 of those items were knives, razors, and pepper spray. There were also 145 handguns belonging to individuals not authorized to carry them into this facility. Their weapons were secured in a locked container near the security checkpoint.

LowV technicians are nearing completion of the new Honeywell access control system. New employee IDs, proximity card readers, and six (6) new security cameras have been installed. A valuable feature is the ability for Sheriff Deputies to monitor the burglar alarm system and the security cameras. This enhances their ability to view real time threats to this facility and provide a rapid response. As we prepare for the build out of the new Human Services building, access control, badging and security monitoring will communicate and be managed via this ProWatch system.

It's expected that three (3) additional officers will be required to staff the Human Services building once it becomes fully operational. Some of the added expense in the proposed 2017 budget reflects the additional manpower and the costs associated with fitting them out with required equipment.

In 2012, the Security Department initiated an annual maintenance agreement for our eight (8) year old x-ray machine. During the first preventive maintenance check, the technician completed \$8653.00 of repairs necessary to keep the machine working at its peak performance.

In 2013, Moorefield Communication installed a device on our phone system that increased twofold the number of employees able to receive emergency messages initiated by Security Department personnel.

In July, 2013, new body armor was purchased for each member of the department to provide added protection in the event of a shooting incident.

On August 02, 2013, members of the Sheriff's Office and Security Department conducted a joint "Active Shooter" exercise at the Courthouse. This exercise strengthened the two department's ability to work as a cohesive team to combat an Active Shooter threat and it also encouraged county staff to consciously consider safety and security as everyone's responsibility.

In today's world, it's imperative that the Board continues to support a proactive security platform, plan for new technology, and fund additional security measures as the county continues to grow. Effective security provides a peace of mind which allows employees to efficiently carry out their assigned duties while providing a safe and secure environment to conduct county business.

2016 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	350	0	0	0
Charges for Services	0	0	0	500
<i>TOTAL REVENUES</i>	\$350	\$0	\$0	\$500
<i>Expenses:</i>				
Advertising	0	0	0	0
Dues/Memberships	150	150	150	150
Application Filing Fee	400	400	400	400
Contracted Services	9,635	7,700	7,868	12,480
Training	200	200	0	100
Conferences	100	100	0	1,200
Mileage	0	0	0	100
Meals	0	0	0	150
Parking/Tolls	75	75	0	50
Equipment Repair Maintenance	515	1,515	1,015	5,000
Telephone	0	10	5	15
Supplies	2,000	1,000	0	480
Postage/Shipping	45	45	700	1,850
Uniforms/Accessories	0	2,350	15	45
Minor Equipment	2,213	400	1,200	2,380
Equipment	21,784	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$37,117	\$13,945	\$11,353	\$24,400
Salaries	212,836	217,295	217,295	293,869
FICA ER	16,296	16,623	16,623	22,481
Allocated Benefits	44,847	67,046	67,046	49,959
<i>TOTAL OPERATING BUDGET</i>	\$311,490	\$314,909	\$312,317	\$390,708

2016 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 2015, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accord with its Mission Statement. The funding requests outlined in our FY 2016 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. Accomplishments for FY-2015 include but are not limited to the following:

Summary of highlights - The ACSO has:

- Completed its second year as a fully state-accredited law enforcement agency; one of a handful of Sheriff's Offices in Pennsylvania and, to date, the only Law Enforcement Agency in Adams County Work to achieve that distinction. In 2015, the ACSO worked to maintain existing standards and meet and document all newly revised standards set forth by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC) as we prepare for reaccreditation in 2017.
- Provided Court Room Security for the safety of the Judges of Adams County and the public for four (4) Court Rooms as well as County Commissioner's Meetings.
- Transported an increasing number of prisoners for court-related purposes. Transports were also conducted throughout the Commonwealth as well as to and from out-of-state correctional facilities for appearances in Adams County Court. In-county transports (to and from the ACACC) again numbered over 2,000 prisoners. Although these numbers can fluctuate from month to month, in calendar year 2015 virtually all categories of Prisoner Transports have remained consistent with the levels in the first ten months of the year as from 2014.
- Seen more prisoners transported to the courts from points in and outside of the Commonwealth. The cost of returning prisoners to Adams County has increased in each of the preceding five years as does the time spent by deputies engaged in this activity. Note: The bulk of the prisoner transports are undertaken by the part-time

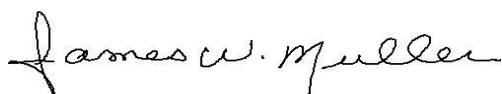
Deputy Sheriff staff. To date, we've received and services 150 Writs of Transports not including the regular transports between the Adams County Adult Corrections Complex and the Adams County Courthouse.

- Continued to save Adams County money by using the Commonwealth Transport Service Division (TSD) of the Department of Corrections to conduct over prisoner transports from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill. Fees are assessed to the transported prisoners and are payable to Adams County again saving the County thousands of dollars in prisoner transportation costs. This is the fourth year we've successfully utilized this program producing savings to the county.
- Seen service of Criminal and Civil Bench Warrants from the Adams County Courts, District Magisterial District Judges and other jurisdictions, Service remain roughly on a par with 2014. Warrants service rates fluctuate with staffing levels but increased noticeably in the past several months as vacancy rates decreased slightly. To date, we have received and processed an average of 140+ per month. PFA's average 8 per month for a total of 96 year-to-date (includes Protection from Abuse (PFA) orders, along with the confiscation and storage of weapons ordered by the Court).
- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales. With 215 transactions in FY-2015, the workload continues but has been met mostly due to the acquisition of a recently installed Records Management System, enabling us to handle this workload and increase efficiency with no increase in staffing.
- Processed all court-ordered executions of real and personal property, levied and seized properties, collected judgment debts and auctions of real and personal property at Sheriff's Sales to the public, as well as the preparation and distribution of the proceeds from those sales. Additionally, we serviced Complaints, Writs of Summons, Writs of Possession, and Subpoenas. In all, combined civil processes and increased over 2014 but, here again, the new Records Management System and the addition of additional part-time Deputy positions have helped process this work more efficiently.
- The Sheriff's Office continues processing, investigating, issuing, reissuing and/or rejecting a "License to Carry a Firearm" permits (LTC). In 2014, we have processed over 1,465 such applications with two months remaining or roughly on average with the number issued in 2014.
- Provided the services of an explosives-certified Bomb Dog to numerous venues during 2014 assisting other law enforcement agencies or public events within Adams County (e.g., bomb threats at public schools, etc.). The number of K-9 deployments increased in 2015 as the availability of the service has become better known.

2016 ADAMS COUNTY BUDGET

Sheriff (continued)

- Worked with and supported other state and local law enforcement agencies in such efforts as the DUI Checkpoints, Roving DUI patrols, assisting in keeping the peace and maintaining order at public events and backing up state or municipal police when called upon for assistance.
- Continued our participation with the US Marshal's Fugitive Task Force in 2014, concentrating on the service of felony and serious misdemeanor warrants within Adams County.
- Continued enforcing the Commonwealth of Pennsylvania's Motor Vehicle Code while traveling about the county conducting our daily duties.
- Continued our involvement in a private/public partnership between the Sheriff's Office and the Littlestown Fish and Game Club, the Green Springs Rod & Gun Club, the Blue Ridge Summit Sportsman's Association and the McSherrystown Fish & Game Club, wherein Sheriff's Deputies voluntarily participated in conducting several 2-day, 16 hour training programs for all individuals seeking to acquire a License to Carry a Firearm (CCW) or those who have such a permit but do not have adequate firearms training. Volunteer instructors from both organizations provided this training as a public service to over 300 firearms owners.
- Continued its involvement in the numerous volunteer community programs such as the "Easter Bunny Foundation," school-related programs as the "Deputy Phil" School Program, "Fight Crime-Invest in Kids," the "Adams County Tech Prep" Program, local community programs such as the "National Night Out," Wounded Warrior events and other special events upon request. We have joined the 'Wag'n 02 Fur Life Program' providing lifesaving rescue ventilation equipment for household pets as a community resource.



James W. Muller
Sheriff

2016 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	0	1,600	3,400	1,800
State Funding	32,000	44,000	42,000	40,000
Charges for Services	100,000	110,000	110,000	110,000
MDJ Warrant Revenue	3,000	2,500	2,500	2,500
DUI Checkpoint Reimb	700	700	1,300	1,300
License-Precious Metals	450	450	200	200
Permits-Guns	43,500	36,000	30,000	30,000
<i>TOTAL REVENUES</i>	\$179,650	\$195,250	\$189,400	\$185,800

Expenses:

Professional Services	20,025	15,925	15,925	16,000
Legal Fees	5,000	5,000	500	4,000
Advertising	200	200	167	200
Dues/Memberships	3,493	2,928	3,300	3,000
Contracted Services	21,083	13,894	13,894	13,849
Training	3,950	740	700	1,275
Conferences	1,550	2,150	1,200	2,150
Mileage	8,000	8,000	10,000	8,200
Meals	900	900	300	700
Parking/Tolls	350	350	450	400
Overnight Accommodations	400	400		300
Vehicle Repair/Maintenance	11,000	11,000	4,500	6,000
Equipment Repair/Maintenance	500	3,500	500	1,000
Telephone	1,250	1,250	550	600
Cell Phone	2,500	3,000	3,040	4,000
Internet	1,800	2,000	2,400	3,000
Supplies	21,000	13,000	12,525	13,525
Publications Subscriptions	0	0	0	0
Postage/Shipping	3,800	3,800	3,800	3,500

2016 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
Gasoline for County Vehicles	20,200	20,200	12,000	15,000
Uniforms/Accessories	0	7,788	7,700	8,500
Minor Equipment	7,578	3,870	3,870	0
Building Improvements	0	0	0	0
Automobiles	32,396	0	0	0
Computer Systems and Equipment	1,077	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$168,052	\$119,895	\$97,321	\$105,199
Salaries	558,909	604,626	584,122	643,199
FICA ER	42,757	46,254	43,244	49,205
Allocated Benefits	153,639	242,515	262,564	206,657
<i>TOTAL OPERATING BUDGET</i>	\$923,357	\$1,013,290	\$987,251	\$1,004,260

SOLICITOR

Mission Statement

The Solicitor Office consists of a Solicitor, Assistant Solicitor, and a Legal Assistant. The office is statutorily tasked to commence and prosecute all suits brought by the County where any rights, privileges, claims, or demands of the County are involved. The office also defends actions or suits brought against the County. In addition, the office researches issues and provides advice to the Commissioners and other County offices regarding the appropriateness, legal consequences, and impacts of planned actions. Such research and advice is both reactive and proactive, and includes evaluation of statutes, agreements, regulations, ordinances, resolutions, and policies. The office also drafts ordinances, resolutions, agreements, and correspondence. The office is involved in real estate tax assessment appeals, land use planning, real estate transactions, statutory interpretation, inter-office issues, long range planning, contract review, employment matters, Right to Know coordination and review, and support of emergency services. The office also serves as the Solicitor to the Board of Elections and the Board of Assessment Appeals.

Budget Narrative

In 2015, the Solicitor's Office responded to over 50 tax assessment appeals filed after the Board of Assessment Appeals decisions were issued in November 2014. This required numerous filings and court appearances. Right to Know requests continued at a strong pace, which is very time consuming. The Solicitor's Office gave greater attention to support of Human Resources, and to programmatic requirements of the new Tax Services Office. The Assistant Solicitor allowed greater project capabilities. Special projects included numerous appearances before township supervisors and Zoning Hearing Boards for approvals for the emergency radio replacement project and the law enforcement shooting range.

In 2015, the Solicitor's Office lessened the need for outside legal assistance, assisted with collective bargaining, and assisted in revising Clean and Green policies and the tax assessment appeal process. The emergency response radio project and related real estate and land use efforts received a great deal of attention, requiring Solicitor filing of exception applications and appearances with witnesses before those zoning hearing boards. Numerous land use documents, agreements, and efforts supporting the shooting range required more time, as did the Human Service building project. Right to Know requests have increased due to local elections.

2016 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	200	100	100	100
<i>TOTAL REVENUES</i>	\$200	\$100	\$100	\$100
<i>Expenses:</i>				
Legal Fees	0	0	0	0
Advertising	0	0	0	0
Dues/Memberships	1,550	1,700	1,205	1,200
Contracted Services	4,916	4,885	4,885	4,885
Training	1,400	1,400	1,400	1,250
Conferences	1,200	1,200	1,200	1,200
Mileage	300	300	300	200
Meals	200	200	100	100
Parking/Tolls	80	150	100	100
Overnight Accommodations	300	300	200	200
Equipment Repair Maintenance	0	0	0	0
Telephone	80	100	100	100
Cell Phone	750	0	0	0
Supplies	1,000	1,200	1,200	1,000
Publications Subscriptions	600	500	350	350
Postage/Shipping	350	350	200	165
Minor Equipment	511	450	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$13,237	\$12,735	\$11,690	\$10,750
Salaries	200,202	203,356	200,952	229,207
FICA ER	15,315	15,557	15,078	17,534
Allocated Benefits	52,042	58,375	59,166	74,866
<i>TOTAL OPERATING BUDGET</i>	\$280,796	\$290,023	\$286,886	\$332,357

2016 ADAMS COUNTY BUDGET
SUBSIDIES

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Drug & Alcohol Program Costs*	20,000	0	0	0
York/Adams MH/MR*	230,585	0	0	0
911 Telecommunications**	750,436	0	0	0
Children & Youth Fund**	1,104,490	0	0	0
Domestic Relations**	452,135	0	0	0
Independent Living Grant**	42,825	0	0	0
Hazardous Materials Fund**	7,908	0	0	0
TOTAL TRANSFER OUT	\$2,608,379	\$0	\$0	\$0

* Expenses moved to the Commissioners Department

**Expenses moved to the Transfer Department

2016 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; collecting 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 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 (CPE) 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 2015, 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 delinquent taxes just to name a few. Downloadable documents can also be obtained.

Also in 2015, we continued implementation of the updated Clean and Green policy (approved by the Commissioners in December 2013). Using information previously collected from field visits and questionnaires from all enrolled properties, we have continued processing that information and updating records where applicable.

Looking forward to 2016, forecasts predict that county real estate development may continue to remain stagnant. Therefore, we will be looking to review certain areas, such as exempt properties and continued Clean and Green properties, 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 (IT) department to identify advances in technology which will help to improve overall efficiency and accuracy in the department in any line of our duties. One such advancement that is requested is the use

of digital tablets for use by our field data collectors and other employees who may conduct county business away from their workstations. Furthermore, with the county migrating to the new, virtual environment, the staff will be trained on other technological advances to move their processes forward.

Furthermore, we have begun, and will continue in 2016, to identify and analyze new potential software vendors that will bring together all aspects of this department, as well as potentially linking this department with other departments.

Other goals for 2016 in the department are a review and update (if needed) to the Tax Claim, construction permit tracking and appeal tracking processes. Additionally, continued training of all employees, including training for new Certified Pennsylvania Evaluator certifications for some employees, will occur.

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.

2016 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Real Estate Taxes-CY	30,968,081	33,051,058	33,051,058	34,356,372
Real Estate Taxes -PY	1,000,000	1,000,000	1,000,000	1,000,000
RE Taxes-Clean/Green RB	25,000	23,000	79,000	30,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	296,100	296,886	330,111	339,715
Federal Funding	0	0	0	0
PILT-Federal Land	20,000	23,400	30,992	25,000
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	45,000	45,000	45,000	45,000
PILT-State Forest Reserves	29,096	29,096	29,096	29,096
Charges for Services	450,000	450,000	546,000	550,000
Copy Revenue	1,000	1,600	720	700
Admin Fees	0	0	0	0
Application Fees	8,500	7,500	8,500	8,000
Interest Income	700	700	755	700
Permits-Building	14,500	14,500	15,000	15,800
Excess Proceeds of Tax Sale	0	486	486	500
<i>TOTAL REVENUES</i>	\$32,920,321	\$35,005,570	\$35,199,062	\$36,463,227

2016 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Annual	2016 Adopted Budget
<u>Expenses:</u>				
Professional Services	46,350	61,725	36,000	95,000
Legal Fees	7,000	7,000	6,000	16,000
Advertising	1,975	7,050	6,000	6,000
Dues/Memberships	6,000	6,000	6,920	5,875
Application Filing Fee	38,665	39,915	3,300	3,500
Contracted Services	0	0	0	50,576
Training	500	300	38,300	5,000
Conferences	3,000	3,000	195	5,000
Mileage	500	750	2,190	650
Meals	250	250	510	250
Parking/Tolls	50	25	200	50
Overnight Accommodations	700	1,500	30	2,000
Vehicle Repair/Maintenance	1,000	1,000	1,050	2,000
Equipment Repair Maintenance	350	350	2,500	350
Telephone	600	500	234	500
Insurance	0	0	450	0
PILT-Distributions	60,000	60,000	80,400	65,000
Supplies	25,000	25,000	18,000	20,000
Publications Subscriptions	1,600	2,000	1,700	2,000
Postage/Shipping	100,000	90,000	86,300	90,000
Gasoline for County Vehicles	5,000	5,000	2,678	5,000
Minor Equipment	11,888	9,050	6,300	0
PY Appeal Settlements	315,000	71,389	102,000	50,000
Automobiles	4,759	0	0	0
Computer Systems and Equipment	0	0	0	0
Library Tax	1,000,100	1,014,086	1,015,284	1,008,485
TOTAL OPERATING EXPENSES	\$1,630,287	\$1,405,890	\$1,416,541	\$1,433,236
Salaries	878,470	882,939	877,700	903,796
FICA ER	67,203	67,966	67,144	69,140
Allocated Benefits	332,647	319,386	321,096	303,111
TOTAL OPERATING BUDGET	\$2,908,607	\$2,681,681	\$2,682,481	\$2,709,284

2016 ADAMS COUNTY BUDGET
TREASURER

Mission Statement

The Treasurer's Office serves as an agent to the Commonwealth of Pennsylvania for the sale of hunting, fishing, and dog licenses. The office is also charged with the duty of issuing the bingo and small games of chance licenses for Adams County non-profits & fire departments. In addition to all the licenses, the office is responsible for receipting, depositing, investing and distributing the county's funds.

The Treasurer researches and recommends to the Commissioners the best investment vehicles in the current market in order to maximize the return on the funds that are available for investment. Those investments' maturities are laddered in order to optimize cash management.

The goal of the Treasurer's Office is to provide the maximum level of courteous service to all Adams County residents and non-residents in the most cost effective way possible. And we do!

Budget Narrative

Revenue –

- Interest rates have been stagnant.
- We are still realizing the postage fee revenue for dog license sales without much increase on the cost side since we still have a supply of the pre-paid postage envelopes supplied by Dept. of Ag.; we only need to add the increase.
- I have had unexpected revenue this year in the form of commission and fees for collecting New Oxford Borough taxes.
- I have not budgeted anything for Hunt as HB 231 is pending which would take doe license sales from the treasurers. If that is the case, I will be abdicating as an agent for PGC and will not have any revenue for Hunt. If it doesn't happen by May 1st, I will request a budget modification to add \$9800 in revenue.

Professional Services – The IT department has contracted with Link, Inc. for software maintenance and development for the Hotel Tax program. There are several enhancements that will assist in tracking outstanding taxes and for auditing purposes that need developed.

Minor Equipment – My office uses commercial desktop calculators extensively. Mine died last year and I personally purchased one using thermal paper, but it isn't working out. I need to replace mine and we have two more that are older than mine (18 years) and it is a matter of time for them.

2016 ADAMS COUNTY BUDGET

Treasurer (continued)

Dues/Membership – Every four years Beth must renew her Notary Certification. 2016 is the year for that.

Temporary Staff – In the event the HB 231 does not pass into law, the use of the floaters, Nancy Stimer and Patty DeHaas, for the antlerless licensing season is essential.

Overall – This is a bare bones budget. I needed to add the professional service of a programmer for the Hotel Tax since our IT doesn't have the resources. I don't know how to handle the potential loss of revenue for Hunt, so I thought best not to include it, but at the same time, I felt it necessary to include the expense for the Part Time Staff if it remains at status quo.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Charges for Services	4,800	5,000	8,903	6,000
Interest Income	17,000	50,000	83,631	70,000
Investment Interest Income	0	0	0	0
License-Hunting	6,000	9,500	9,856	0
License-Fishing	150	80	76	80
License-Dog	8,500	7,500	7,019	8,000
License-Small Games	15,500	16,500	19,000	18,500
<i>TOTAL REVENUES</i>	\$51,950	\$88,580	\$128,485	\$102,580

2016 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Professional Services	5,000	5,000	5,000	7,000
Legal Fees	1,000	1,000	1,000	1,000
Dues/Memberships	500	500	500	880
Contracted Services	500	1,016	797	1,356
Training	0	0	0	0
Conferences	2,000	2,000	0	1,800
Mileage	450	450	350	600
Meals	0	0	0	60
Parking/Tolls	50	50	40	100
Equipment Repair Maintenance	0	0	0	500
Telephone	75	75	60	70
Supplies	2,000	2,000	1,800	2,000
Postage/Shipping	4,200	4,200	4,000	4,500
Minor Equipment	0	0	0	0
Bank Fees	0	0	70	100
<i>TOTAL OPERATING EXPENSES</i>	\$15,775	\$16,291	\$13,617	\$19,996
Salaries	169,400	173,858	173,858	179,329
FICA ER	12,959	13,300	13,300	13,719
Allocated Benefits	57,511	56,190	56,190	73,650
<i>TOTAL OPERATING BUDGET</i>	\$255,645	\$259,639	\$256,965	\$272,945

2016 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, education benefits, VA home loan guarantees, homeless veterans, 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. 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.

Budget Narrative

This office has continued 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. As a result of partnering with the Adams County Office of the Aging, this office has been able to build numerous relationships and share resources with other community service organizations. One advantage of this has been having our contact information being included in several of their pamphlets and flyers. This has resulted in additional public name recognition at no cost to the county. We continue to share resources and referrals with PA Career link, as well as other agencies and organizations. We have entered into new partnerships with both Gettysburg College and Harrisburg Area Community College (HACC). 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. This is in addition to other federal, state and local benefits, both monetary and otherwise that have been obtained. This office in the last six months has initiated several new initiatives including but not limited to the following: 1). Working with the Gettysburg Times to have weekly columns on local Veterans stories and biographies. 2). Enlisting the aid of the Gettysburg Times in placing various Public Service Ads relating to Veterans Benefits and eligibility at NO cost to the County. To date the approximate cost of this advertising would have been in excess of \$50,000 and is truly a service to benefit our Veterans. 3). Organized and coordinated a project with Gettysburg College students to assist in compiling more comprehensive and complete Veteran's burial and death records.

2016 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

4.) 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). 5). Established and direct a local Adams County Veterans Assistance Fund that provides financial relief for Veterans who find themselves in need of temporary assistance. These initiatives have made the 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 9,300 Veterans of Adams County and their families.

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. This proposed 2015 budget reflects a "beginning" in setting an appropriate course of direction to support our Adams County Veterans

Thank-you.

Respectfully submitted,

Stan Clark

2016 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
NO REVENUES	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Advertising	775	1,000	500	1,000
Dues/Memberships	300	300	200	300
Contracted Services	1,626	2,418	0	0
Training	650	1,000	0	1500
Conferences	1,550	2,000	0	1000
Mileage	1,300	2,000	2,000	3,000
Meals	300	150	100	400
Parking/Tolls	100	100	350	400
Overnight Accommodations	0	800	250	1,200
Equipment Repair Maintenance	150	150	0	100
Telephone	400	400	50	400
Burial Exps/Marker Allow	25,200	17,500	14,000	17,500
Supplies	7,000	8,900	8,500	9,300
Postage/Shipping	525	525	450	600
Minor Equipment	0	0	150	0
<i>TOTAL OPERATING EXPENSES</i>	\$39,876	\$37,243	\$26,550	\$36,700
Salaries	49,970	47,692	47,692	83,950
FICA ER	3,823	3,648	3,648	6,422
Allocated Benefits	21,770	3,728	3,728	\$13,325
<i>TOTAL OPERATING BUDGET</i>	\$115,439	\$92,311	\$81,618	\$140,397

2016 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 Victims' 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.

Four external funding streams distributed by the Pennsylvania Commission on Crime and Delinquency generate significant revenues for the Victim Witness Assistance Program. The RASA (Rights and Services Act) and VOJO (Victims of Juvenile Offenders) funds that we receive are state grants that allow us to provide the rights and mandated services to all victims of crime. Our VOCA (Victims of Crime Act) 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. Grant funding is allocated to each county based on an allocation formula that is comprised of three factors: county population, county crime rate as documented through UCR reports filed by law enforcement; and penalty assessments.

The DUI Victim Impact Panel Grant has been renewed for a two year period. This grant is utilizing the services and expertise of the Victim Witness Program to provide support to victims who present their victim impact statement to Defendants of DUI offenses.

PCCD grant funding has seen significant cuts the past 5 years, both locally and at the federal level.

Victim services are very pleased to see the VOCA cap raised and our grant funding increase. This has resulted in an increase of grant funding to Adams County Victim Witness Assistance Program totaling \$35,000. These grant fund increases are covering the current staff hours that were not covered by grant funding. Therefore, there will be less staff hours paid by the County. Currently the program has 5 full time employees working 37.5 hours a week.

2016 ADAMS COUNTY BUDGET

Victim Witness (continued)

The program has requested an increase in the training and conference budget. The PA victim services conference is held every other year and will be held in May of 2016. In addition the National Victims of Crime Conference will be held in Philadelphia in September of 2016. All staff are required to receive a mandated 10 hours of training per year. I am requesting 2 staff attend the PA conference and 2 staff attend the National conference.

In addition I am asking for a \$2,000 line item for victim assistance. I receive emergency funding through our VOCA fund for safety and security issues. This additional \$2,000 would provide for financial assistance in counseling services when those services are not eligible for reimbursement through the PA victims compensation program.

In closing, I would like to thank you for your continued support of the Victim Witness Assistance Program and the work that we do to restore victims to their pre-crime status.

2016 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	82,508	87,484	87,484	100,587
State Funding	47,719	52,829	52,829	71,287
Charges for Services	1,680	0	2,000	3,600
Contributions and Donations	500	0	750	750
<i>TOTAL REVENUES</i>	\$132,407	\$140,313	\$143,063	\$176,224
<i>Expenses:</i>				
Professional Services	1,680	840	840	1,680
Dues/Memberships	0	95	95	95
Victim Assistance	1,457	1,457	1400	5,150
Contracted Services	308	308	300	225
Training	1,000	500	950	1,000
Conferences	0	808	950	400
Mileage	442	676	1000	613
Meals	480	289	350	380
Parking/Tolls	0	25	35	50
Overnight Accommodations	1,020	500	605	1,400
Equipment Repair/Maintenance	0	0	0	0
Telephone	800	400	350	400
Cell Phone	0	60	0	0
Supplies	1,907	1,214	1400	1,124
Publications/Subscriptions	0	0	0	500
Postage/Shipping	0	0	0	0
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$9,094	\$7,172	\$7,448	\$13,017
Salaries	183,809	213,668	213,668	204,911
FICA ER	14,062	16,345	16,345	15,675
Allocated Benefits	68,014	72,338	72,338	89,072
<i>TOTAL OPERATING BUDGET</i>	\$274,979	\$309,523	\$309,799	\$322,676

2016 ADAMS COUNTY BUDGET
TRANSFERS

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Transfers In:</i>				
911 Telecommunications Fund*	4,951	4,951	0	0
Affordable Housing Fund*	22,000	22,000	0	18,000
Bond Series 2009	350,000	40,000	0	0
Bond Series 2013 B	0	0	0	989,835
Liquid Fuels Fund*	5,000	5,000	0	8,000
Domestic Relations	0	0	0	976,000
Fund Balance Carryforward	0	0	0	2,261,242
Hotel Tax Fund**	596,250	1,848,488	0	1,911,804
<i>TOTAL TRANSFER IN</i>	\$978,201	\$1,920,439	\$0	\$6,164,881
<i>Transfers Out:</i>				
Ag Land Fund	350,000	265,000	0	300,000
911 Telecommunications Fund***	2,230,987	2,216,082	0	1,390,976
Children & Youth Fund***	1,257,949	770,343	0	1,593,156
Independent Living Grant***	20,775	58,558	0	6,714
Hazardous Materials Fund***	25,140	40,925	0	38,252
Contribution to Capital Budget*	100,000	300,000	0	2,383,485
<i>TOTAL TRANSFER OUT</i>	\$3,984,851	\$3,650,908	\$0	\$5,712,583

*Items moved from the Commissioners Department

**Item moved from the Hotel Tax Department

***Items moved from the Subsidies Department

2016 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 500 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 highly trained, full-time and part-time tele-communicators 24 hours a day.

The backbone of the County's 9-1-1 system is a new, 800 MHz digital, trunked radio network and microwave loop that connects all 19 towers which serve the system. 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 all telephone systems, this funding does not cover all expenses and the County must supplement funding through contributions from the general fund.

In 2015, our County Commissioners and State Legislators worked hard with other State legislators and phone services to increase funding for our 9-1-1 operations and guarantee a 'fair' share of the funding generated by telephone fees.

Budget Narrative

The proposed 2016 operating budget for the County's 9-1-1 Center reflects increasing expenses, mostly associated with the implementation of the new 800 MHz public safety radio system, expenses associated with maintaining the emergency communications system, training the 9-1-1 dispatchers and utility costs and the maintenance contract for operating the system.

With the County moving forward with technological upgrades to the communications system, Emergency Services management is also 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 2016, the Department is looking to replace the 9-1-1 telephone system, another critical communications element that has long outlived its expected lifespan. The system is no longer serviced by the vendor. Department officers are looking at various options including shared infrastructure.

Along with the system upgrades, ongoing training requirements for 9-1-1 personnel will continue in 2015. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year. Likewise, quality assurance procedures and staff evaluation is an ongoing effort and must be demonstrated in order to qualify for State reimbursement/funding for the 9-1-1 Center.

The Department is again proposing the addition of a new staff position to provide support to critical communications systems—telephones, radio communications and information management. Department management strongly believes that the degree of new technology and intrinsic system complexities will require full-time system surveillance and maintenance. As the County invests considerable funding for new technologies, we must also guarantee that 'in-house' technical support is available around the clock. Department management is also looking at ways to utilize existing staff to assume technical responsibilities associated with operating the 9-1-1 center including geographic information systems and support, and computer aided dispatching.

2016 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	0	0	0	0
Real Estate Taxes-CY*	0	0	0	0
Charges for Services	30,060	26,274	26,274	26,274
Public Safety Fees-Landline	495,027	300,000	213,627	0
Public Safety Fees-VOIP	114,680	146,400	853,926	1,564,164
Public Safety-Wireless	615,126	715,500	575,357	0
Interest Income	800	1,628	268	0
Contributions and Donations	0	0	0	0
<i>TOTAL REVENUES</i>	\$1,255,693	\$1,189,802	\$1,669,453	\$1,590,438

Expenses:

Professional Services	0	0	138,725	10,500
Dues/Memberships	1,056	1,506	1,193	1,193
Contracted Services	556,737	538,908	512,321	947,205
Training	7,417	7,418	1,909	9,640
Conferences	700	700	400	900
Mileage	1,417	1,417	550	1,296
Meals	1,080	1,080	164	660
Parking/Tolls	75	75	10	0
Overnight Accommodations	3,070	3,070	755	3,000
Equipment Repair/Maintenance	2,500	2,500	1,250	2,500
Property Repair/Maintenance	0	0	8,514	0
Rental of land and buildings	106,816	106,816	345,607	339,101
Telephone	24,750	23,800	26,267	27,197
Cell Phone	1,230	840	57,331	820
Electric	11,247	11,247	2,725	53,410
Fuel Oil/Natural Gas	5,988	3,500	38,208	74,410
Internet	20,448	20,448	20,436	11,640
Supplies	10,000	8,000	16,818	8,000
Publications/Subscriptions	180	180	0	0
Postage/Shipping	375	375	129	300
Gasoline for County Vehicles	0	0	1,353	600
Uniforms /Accessories	0	2,500	3,143	3,500
Minor Equipment	23,949	8,234	2,740	0
Public Safety Telephone Fees	0	0	0	0
Communications	0	0	0	0

2016 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
Debt Principal	621,555	530,000	6,113,948	0
Debt Interest	804,794	737,244	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$2,205,384	\$2,009,858	\$7,294,496	\$1,495,872
Salaries	904,338	984,252	1,437,032	1,062,901
FICA ER	69,183	75,295	107,972	81,312
Allocated Benefits	302,825	350,419	554,154	341,332
<i>TOTAL OPERATING BUDGET</i>	\$3,481,730	\$3,400,933	\$9,428,125	\$2,981,414
 <i>Transfers:</i>				
Transfer In	2,230,987	2,216,082	0	1,390,976
Transfer Out	4,951	4,951	0	0
<i>TOTAL TRANSFERS</i>	\$2,235,938	\$2,221,033	\$0	\$1,390,976

*This line item for 2015 is being moved to the Public Safety division under the Commissioner dept.

** This line has been moved to a transfer out

2016 ADAMS COUNTY BUDGET
CHILDREN & YOUTH SERVICES

Mission Statement

It is the mission of Adams County Children & Youth Services to ensure each child and youth in Adams County has a safe and permanent home.

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

2016 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Budget Narrative

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. Funding formulas are complex, ranging from a 0% to 95% contribution rate from the federal and state budgets 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.

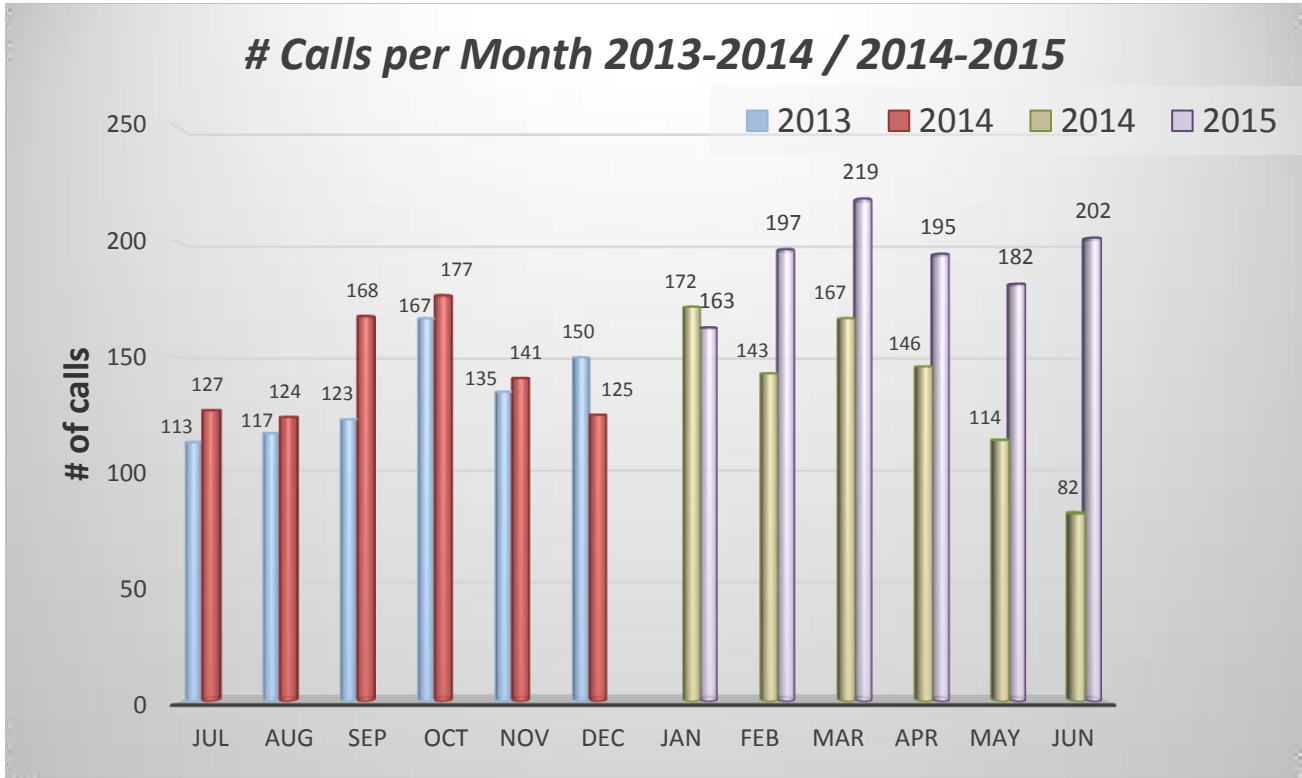
Children & Youth Services

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.

2016 ADAMS COUNTY BUDGET

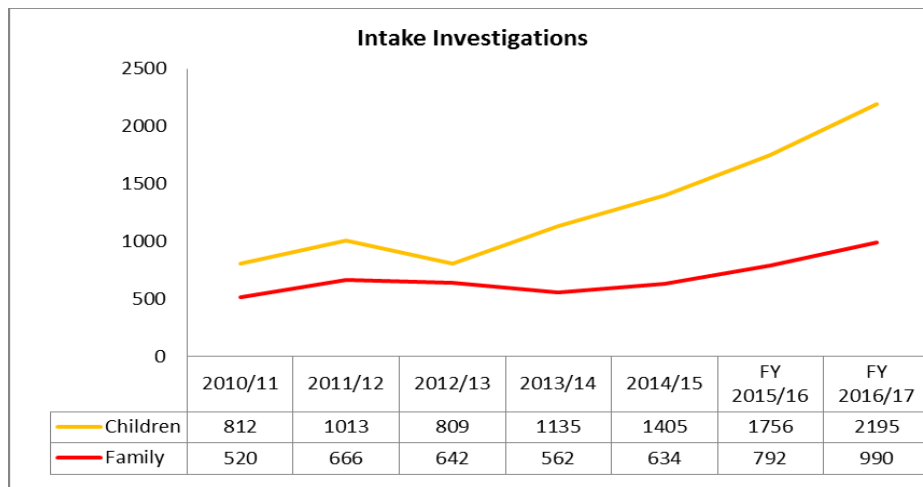
Children & Youth Services (continued)



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.

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 above 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.

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.

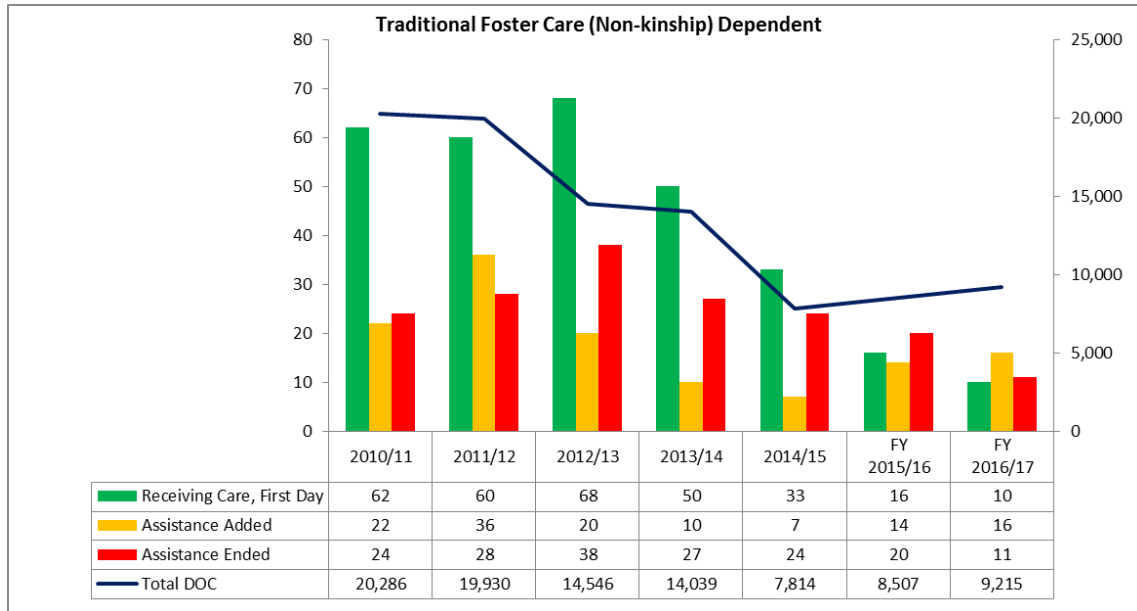
Permanency Services

In the majority of 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.

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.

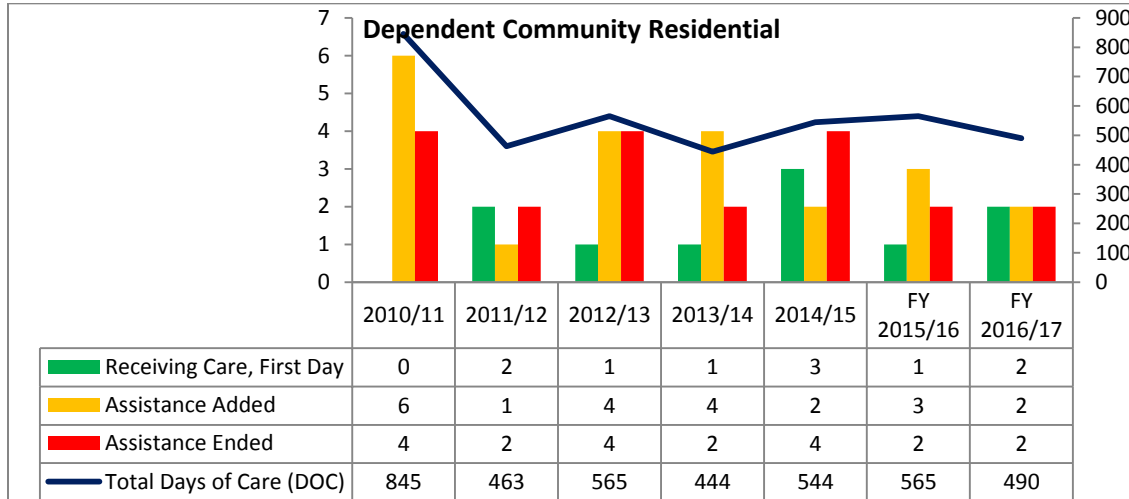
Foster care is full-time, temporary care provided by persons other than a child's own parents. Foster care is intended to offer children a supportive, caring environment when their own parents cannot safely care for them. Children in foster care are generally placed in the custody of the Children and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

The agency in recent months 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.

2016 ADAMS COUNTY BUDGET

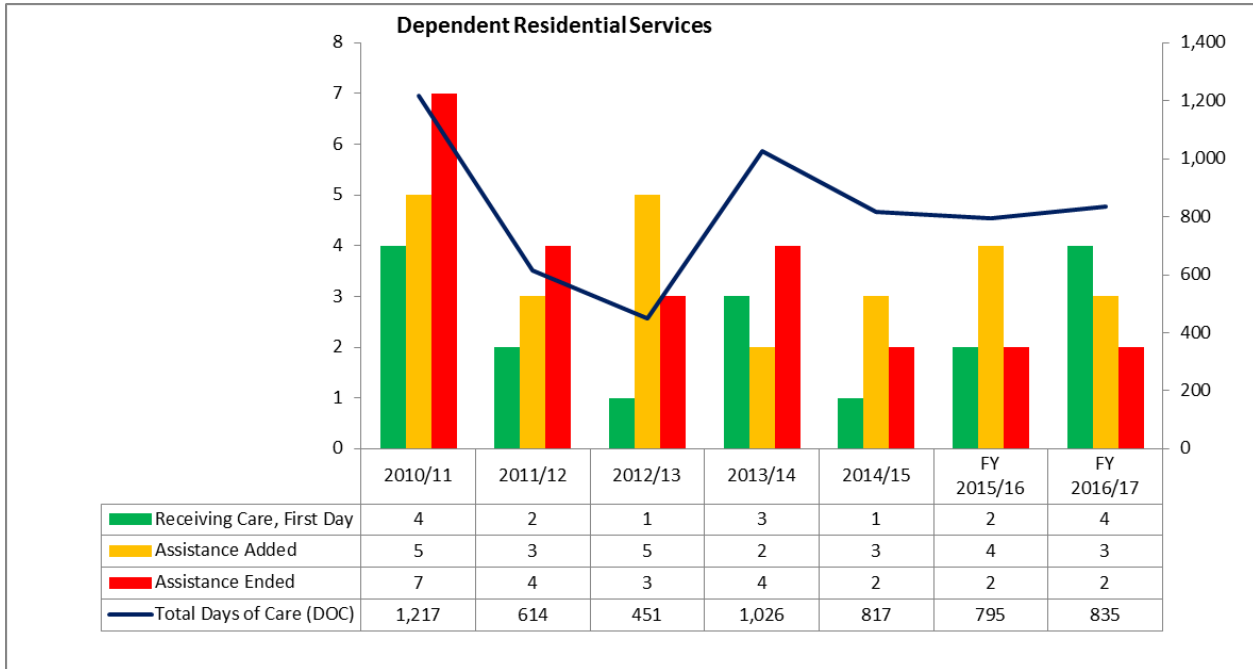
Children & Youth Services (continued)



Group Homes are an alternative to traditional in-home foster care. In a group home children reside in an intimate, home-like setting where a number of 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

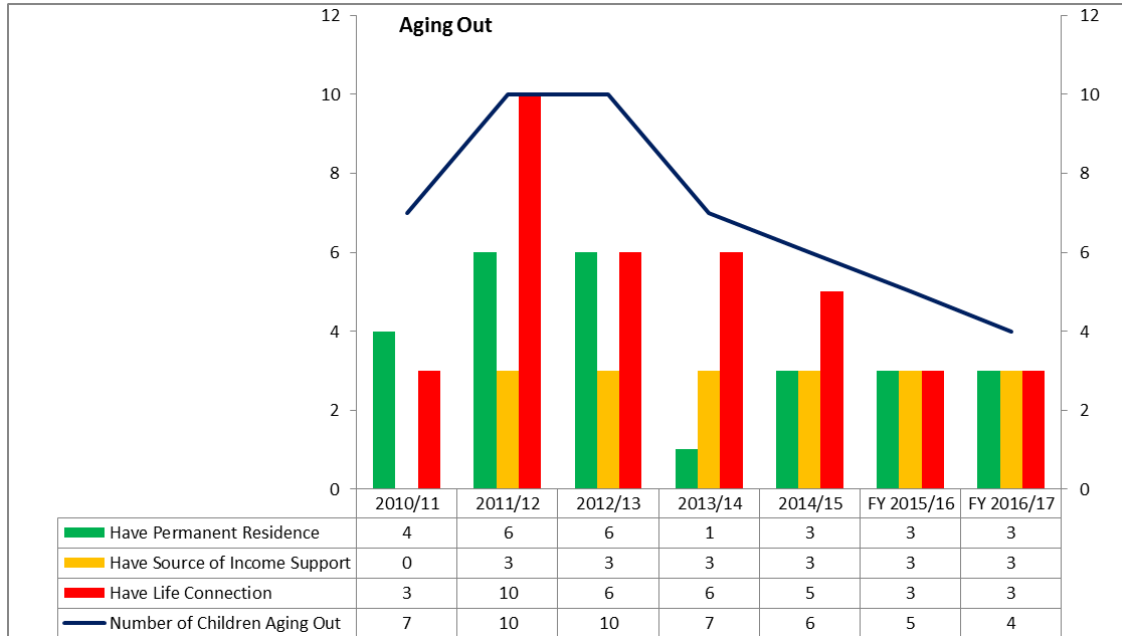


Residential Treatment Facility (RTF) or hospitalization is a placement resource for children in need of structured and therapeutic intervention. Children placed in an RTF/hospital setting may be experiencing social, behavioral, educational and/or emotional problems and are unable to function successfully 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.

2016 ADAMS COUNTY BUDGET

Children & Youth Services (continued)



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.

The Child Welfare League of America reports that as many as 36% of foster youth who have aged out of the system become homeless, 56% become unemployed, and 27% of male former foster youth become jailed. The *San Francisco Chronicle* reports that less than half of emancipated youth who have aged out graduate from high school, compared to 85% of all 18- to-24-year-olds; fewer than 1 in 8 graduate from a four-year college; two-thirds had not maintained employment for a year; fewer than 1 in 5 was completely self-supporting; more than a quarter of the males spent time in jail; and 4 of 10 had become parents as a result of an unplanned pregnancy.

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.

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, the majority 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.

2016 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Summary

The agency will continue its Intake Investigations to meet our mission: to ensure each child and youth in Adams County has a safe and permanent home. 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.

2016 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Tentatively Adopted
<i>Revenues:</i>				
Federal Funding	1,508,449	1,502,164	1,392,992	1,470,869
State Funding	4,693,784	5,317,976	4,450,730	4,660,849
Parental Support	77,500	83,500	71,420	75,000
Interest Income	325	150	37	50
Contributions and Donations	0	0	400	500
<i>TOTAL REVENUES</i>	\$6,280,058	\$6,903,790	\$5,915,579	6,207,268

Expenses:

Professional Services	1,399,488	1,292,059	1,390,872	1,429,859
Legal Fees	169,600	57,100	103,200	54,100
Foster Care-CY	1,219,000	1,200,000	1,239,975	1,250,000
Foster Care-JPO	15,000	15,000	0	8,460
Instit'l Care-Dependents CY	1,100,000	1,050,000	675,000	1,050,000
Instit'l Care-Offenders JPO	928,500	850,000	750,000	750,000
Advertising	200	300	1,125	1,200
Dues/Memberships	3,260	3,260	3,272	3,510
Application Filing Fee	120	300	300	350
Contracted Services	73,912	153,100	191,074	149,344
Training	1,700	1,700	5,560	5,500
Conferences	2,500	3,000	4,700	8,500
Mileage	52,960	49,960	35,125	38,200
Meals	2,500	2,500	2,325	2,500
Parking/Tolls	200	200	400	425
Overnight Accommodations	0	0	800	1,000
Vehicle Repair/Maintenance	4,000	3,500	8,000	4,500
Equipment Repair/Maintenance	0	0	70	120
Rental of land and buildings	170,386	170,386	198,265	197,386
Telephone	8,800	8,800	7,270	8,000
Cell Phone	3,000	3,000	1,500	12,936
Electric	19,500	49,500	21,637	15,451
Water/Sewer	0	0	300	500
Disposal of Waste	2,050	2,400	2,676	3,000

2016 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
Internet	0	0	17,780	16,968
Youth Stipends	16,800	6,000	12,134	6,100
Client Healthcare	1,300	1,000	500	750
Supplies	21,593	21,650	28,699	22,050
Publications/Subscriptions	250	250	250	250
Postage/Shipping	6,600	6,600	4,400	4,600
Gasoline for County Vehicles	5,500	5,500	3,550	3,800
Minor Equipment	33,495	39,655	62,450	30,909
Automobiles	0	0	0	24,500
<i>TOTAL OPERATING EXPENSES</i>	\$5,262,214	\$4,996,720	\$4,773,209	\$5,104,768
Salaries	1,550,926	1,792,116	1,792,116	1,860,288
FICA ER	118,630	137,097	139,354	142,312
Allocated Benefits	600,111	748,200	747,989	693,056
<i>TOTAL OPERATING BUDGET</i>	\$7,531,881	\$7,674,133	\$7,452,668	\$7,800,424
Total Capital	6,125	0	0	0
<i>TOTAL EXPENSES</i>	\$7,538,006	\$7,674,133	\$7,452,668	\$7,800,424
<i>Transfers:</i>				
Transfer In	1,257,949	770,343	0	1,593,156
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$1,257,949	\$770,343	\$0	\$1,593,156

2016 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 youth 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 Specialist, 2 Transition Caseworkers (1-CW2 & 1-CW3), a Social Services Aide 2 and a Mentoring Program Specialist 1.

2016 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	32,277	28,846	30,119	27,517
State Funding	243,559	294,655	315,479	336,522
Contributions and Donations	21,188	0	0	0
<i>TOTAL REVENUES</i>	\$297,024	\$323,501	\$345,598	\$364,039
<i>Expenses:</i>				
Professional Services	20,950	410	553	500
Contracted Services	0	6570	0	0
Training	648	0	3,050	0
Conferences	540	1,000	1,270	1,000
Mileage	1,000	2,000	1,500	1,750
Meals	400	400	450	500
Parking/Tolls	0	522	444	444
Rental of land and buildings	17,400	17,400	17,400	17,400
Television	663	663	650	615
Youth Stipends	13,300	13,300	11,000	14,000
Supplies	2,000	4,000	7,800	5,000
Publications Subscriptions	0	0	0	0
Postage/Shipping	10	10	0	0
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	0	1,890	152	200
Automobiles	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$56,911	\$41,595	\$44,269	\$41,409
Salaries	181,128	217,762	213,600	230,965
FICA ER	13,856	16,659	16,340	17,669
Allocated Benefits	72,456	106,043	106,096	80,711
<i>TOTAL OPERATING BUDGET</i>	\$324,351	\$382,059	\$380,305	\$370,753
<i>Transfers:</i>				
Transfer In				
General Fund	20,775	58,558	0	6,714
Act 137 Funding	0	0	0	0
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$20,775	\$58,558	\$0	\$6,714

**2016 ADAMS COUNTY BUDGET
DOMESTIC RELATIONS FUND**

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
Federal Funding	887,049	963,773	641,870	932,000
Charges for Services	725	50,725	50,725	40,000
Blood Testing Fees	4,000	2,375	2,375	2,000
Interest Income	10	1,000	1,500	2,000
<i>TOTAL REVENUES</i>	\$891,784	\$1,017,873	\$696,470	\$976,000

Transfers:

Transfer In (County Match)	0	0	0	0
Transfer Out	891,784	1,017,873	0	976,000
<i>TOTAL TRANSFERS</i>	\$891,784	\$1,017,873	\$0	\$976,000

2016 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 involve hazardous materials or weapons of mass destruction.

The County's Hazardous Materials ("HAZMAT") program is fully compliant with Commonwealth Law. Among the responsibilities 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.

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 exists 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 2016, continued emphasis will be placed on planning and training.

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.

Heidlersburg and Fountaindale fire departments are part of a two-County decontamination strike team (Franklin and Adams Counties). The HAZMAT Coordinator/Emergency Planner works with these departments to assure ongoing training and participates in regular drills to make sure that personnel maintain skills and proficiency in their duties.

In 2016, 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.

2016 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

The HAZMAT Coordinator/Planner will continue working with local manufacturers and businesses to update or complete their emergency action plans completing and filing these plans in a timely manner provides the County with an important revenue source that helps the County to fund the hazardous materials response program.

The HAZMAT budget is funded to nearly 90 percent by fees and grants. The County must provide some matching funding for grants.

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Revenues:</i>				
State Funding	15,000	15,561	15,561	15,561
Federal Funding	15,000	0	13,742	7,871
User Fees-Chemical	23,275	24,000	24,825	24,000
User Fees-Planning	2,900	2,900	2,800	2,500
Spill Reimbursement	8,000	6,000	165,968	3,000
Interest Income	22	0	0	0
<i>TOTAL REVENUES</i>	<i>\$64,197</i>	<i>\$48,461</i>	<i>\$222,896</i>	<i>\$52,932</i>

2016 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<i>Expenses:</i>				
Contracted Services	385	681	690	690
Training	0	0	280	300
Conferences	250	250	725	1,120
Mileage	75	250	150	200
Meals	180	180	50	260
Parking/Tolls	75	75	0	0
Overnight Accommodations	850	600	0	500
Vehicle Repair/Maintenance	1,200	1,200	1,000	1,200
Equipment Repair/Maintenance	1,600	800	768	800
Telephone	0	0	0	0
Cell Phone	400	0	0	0
Internet	480	480	480	480
Hazardous Spill Distribution	6,000	6,000	126,895	3,000
Supplies	4,000	3,779	4,937	5,000
Postage/Shipping	150	150	150	150
Gasoline for County Vehicles	2,200	2,000	800	1,500
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$17,845	\$16,445	\$136,925	\$15,200
Salaries	44,272	45,916	44,196	46,968
FICA ER	3,387	3,513	3,180	3,593
Allocated Benefits	23,833	23,512	26,654	25,424
<i>TOTAL OPERATING BUDGET</i>	\$89,337	\$89,386	\$210,955	\$91,184
<i>Transfers:</i>				
Transfer In	25,140	40,925	0	38,252
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$25,140	\$40,925	\$0	\$38,252

2016 ADAMS COUNTY BUDGET
ACT 13 BRIDGE IMPROVEMENTS

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
State Funding	141,514	245,000	195,000	175,000
Interest Income	50	0	500	500
<i>TOTAL REVENUES</i>	\$141,564	\$245,000	\$195,500	\$175,500
<u>Expenses:</u>				
Property Repair/Maintenance	245,000	245,000	0	175,500
<i>TOTAL OPERATING EXPENSES</i>	\$245,000	\$245,000	\$0	\$175,500

2016 ADAMS COUNTY BUDGET
LIQUID FUELS GRANT

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
State Funding	235,619	580,618	500,530	383,859
Charges for Services	500	500	500	500
Interest Income	42	270	389	390
<i>TOTAL REVENUES</i>	\$236,161	\$581,388	\$501,419	\$384,749
<u>Expenses:</u>				
Property Repair/Maintenance	155,500	502,999	300,000	384,749
Debt Principal	63,262	64,528	64,528	0
Debt Interest	10,126	8,861	8,861	0
<i>TOTAL OPERATING EXPENSES</i>	\$228,888	\$576,388	\$373,389	\$384,749
<u>Transfers:</u>				
Transfer In	0	0	0	0
Transfer Out	5,000	5,000	0	8,000
<i>TOTAL TRANSFERS</i>	\$5,000	\$5,000	\$0	\$8,000

2016 ADAMS COUNTY BUDGET
HEALTH CHOICES – STATE PROGRAM

Revenue & Expense Detail

Account Description	2014 Budget	2015 Adopted Budget	2015 Projected Actual	2016 Adopted Budget
<u>Revenues:</u>				
State Funding	11,800,000	11,800,000	11,800,000	12,800,000
TOTAL REVENUES	\$11,800,000	\$11,800,000	\$11,800,000	\$12,800,000
<u>Expenses:</u>				
YORK/ADAMS MH/MR	11,800,000	11,800,000	11,800,000	12,800,000
TOTAL OPERATING EXPENSES	\$11,800,00	\$11,800,000	\$11,800,000	\$12,800,000