

# *2015 Adams County Budget*

*Final Adoption*



*Board of Commissioners:*

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

## 2015 ADAMS COUNTY BUDGET

### County Narrative

Over the past two years this Board of Commissioners has been in the unenviable position of reacting to existing circumstances beyond our control. We are pleased to announce that the time has now arrived for the County of Adams to stop reacting; and proactively move into 2015. This year's budget is a reflection of effective fiscal management combined with a dedicated County workforce, who rose to the challenges of this Board of Commissioners. In 2014 we challenged our workforce to reduce expenses, to embrace health wellness initiatives, and to find more efficient and effective ways to serve the public, while the Board reached out to our private and public partners to collaboratively serve our residents.

We are proud to announce that this balanced budget contains no tax increase, no reduction of County reserves, and proposes more than a \$500,000 Contingency Reserve Fund. These would not have been possible without our new upgraded Bond rating Aa3, our staff's dedication to wellness, and an overall commitment to reducing expenses.

While our tax base has remained mostly level over the past few years, we were not content to simply deal with increasing expenses, and transferring costs to our taxpayers. Instead we have taken an aggressive approach to improving our bond rating and reducing our expenditures. With the 2014 increase in our Bond rating from A1 to Aa3, the County was able to improve our bottom line on two fronts. For years the lack of good credit meant that County employees were denied the purchase of new vehicles and technology. The result was a decrease in efficiency and an increase in maintenance costs. The County is now able to borrow funds at favorable interest rates to pay for much needed equipment upgrades, while the improved bond rating allowed to County to save \$70,000 per year through refinancing existing debts. It cannot be understated how critical it is to maintain and properly leverage a solid Bond rating in managing County government.

In the 2014 budget we stated, "An essential role of county government is to provide necessary services: prison facilities, courts, human services and emergency services, all comprise a major portion of the budget. These services are mandated by state and federal regulations. Providing these essential services comes at a cost and the County has limited options in covering these costs." Throughout 2014 we undertook efforts to evaluate the scope of this fundamental premise of County government. While we must provide a variety of mandated services, we are not mandated to run inefficiently. While we must provide healthcare, we are not mandated to accept an insurance company's annual increases, so we took our future into our own hands. Through the slow and steady work

## 2015 ADAMS COUNTY BUDGET

of our financial offices and a staff Financial Review Team, we were able to find small cost savings through improved efficiency which resulted in multiple savings.

Through our Wellness Committee and the dedication of our staff to their own health and well-being, we have been able to hold the line on healthcare expenses in a very difficult and volatile health care environment. In a time when costs are assumed to increase, we in Adams County are resisting that trend. From paper to healthcare we are finding ways to hold the line or reduce expenses.

Finally, the Commissioners have been able to reach out to our private and public community partners to begin initiatives to improve our tax base. Like many counties throughout the nation, Adams County has been dealing with a sluggish economy. The Board has taken proactive approaches to contain costs and facilitate economic growth and we firmly believe that our economic destiny is in our hands. Reflected in this budget is a renewed and strengthened partnership with organizations that support economic development in Adams County. We have increased our General Fund investments to the Economic Development Corporation, the Industrial Development Authority, York Adams Transportation, and our Agricultural Land Preservation Program. In 2014 we committed the financial backing of the County to two significant projects and have partnered with the Industrial Development Authority and the Economic Development Corporation to support the Gettysburg Station project and the Adams County Commerce Park. While these efforts will not bear fruit immediately, they are establishing a model of public private partnership that has proven successful throughout America.

In 2014 the Adams County Board of Commissioners had a much more moderate outcast, but we pledged to continue cost saving efforts and keep Adams County on a straight and defined fiscal course. We have made great strides toward accomplishing that goal. We are proud to report that the 2015 budget reflects the results of that promise.

Randy Phiel

Jim Martin

Marty Karsteter Qually

**ADAMS COUNTY BUDGET - 2015**

Department	Revenue	Expenses
<b>General Fund</b>		
Building/Maintenance	500	1,205,466
County Complex	0	236,207
Clerk of Courts	632,165	672,253
Commissioners	236,405	1,502,123
Grants	0	197,000
County Debt	95,000	5,577,235
Hotel Tax	0	258,262
Public Safety	1,600,257	0
Conservation District	342,738	693,458
Controller	347	442,169
Cooperative Extension	0	560,345
Coroner	8,000	159,308
Court Administration	329,300	1,431,422
Criminal Justice Advisory Board	0	0
Dept. Operational Services	1,500	291,367
District Attorney	377,693	1,176,414
Drug Forfeiture	22,144	22,144
Domestic Relations	0	1,459,478
Elections/Voter Registration	1,000	362,395
Emergency Services	88,997	301,874
Finance	2,241	525,490
Purchasing	0	63,549
Fire Marshal	1,100	7,928
Human Resources	80	497,749
Fringe Benefits	73,200	126,845
Information Technology (IT)	500	647,890
Law Library	40	148,652

**ADAMS COUNTY BUDGET - 2015**

Department	Revenue	Expenses
<b>General Fund</b>		
Magisterial District Justice		
District Justice 51-3-01	110,000	181,212
District Justice 51-3-02	85,000	208,835
District Justice 51-3-03	98,000	174,200
District Justice 51-3-04	94,000	211,566
Planning & Development	778,932	1,760,907
Prison	794,700	10,447,789
Central Processing	315,000	881,184
Probation Services	959,410	3,414,562
Protective Inspections	8,500	67,279
Prothonotary	379,500	340,829
Public Defender	0	544,894
Register & Recorder	555,000	390,518
Security	0	314,909
Sheriff	195,250	1,013,290
Solicitor	100	290,023
Tax Services	35,005,570	2,681,681
Treasurer	88,580	259,639
Veterans' Affairs	0	92,311
Victim Witness	140,313	309,523
Transfer In	2,938,312	0
Transfer Out	0	3,650,908
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<b><i>Totals General Operating Fund</i></b>	46,359,374	45,803,062
<i>Contingency Reserve</i>	556,312	

**ADAMS COUNTY BUDGET - 2015**

Department	Revenue	Expenses
<b>Special Funds</b>		
911 Telecommunications	3,405,884	3,405,884
Children & Youth	7,674,133	7,674,133
Independent Living	382,059	382,059
Domestic Relations	1,017,873	1,017,873
Hazardous Materials	89,386	89,386
<b><i>Total Special Funds</i></b>	<b>12,569,335</b>	<b>12,569,335</b>
<b>Other Special Funds</b>		
Act 13 Bridge Improvements	245,000	245,000
Liquid Fuels Grant	581,388	581,388
Health Choices - State Program	11,800,000	11,800,000
<i>(York-Adams MHMR-100% Pass Through)</i>		
<b><i>Total Other Funds</i></b>	<b>12,626,388</b>	<b>12,626,388</b>
<b>TOTAL COUNTY BUDGET</b>	<b>\$71,555,097</b>	<b>\$70,998,785</b>
<i>Contingency Reserve</i>	556,312	

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2015 ADAMS COUNTY BUDGET  
**BUILDING/MAINTENANCE**

***Mission Statement***

This department is responsible for maintaining all county buildings, including the Agricultural and Natural Resources Center, 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. We are required to also maintain the equipment, grounds, and the water treatment and sewer to be safe and operational and to comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA, and ADA. We also 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 2014 the Building & Maintenance Department accomplished many major work projects, made renovations to all three tax offices and combined them into one main department on the second floor courthouse called Tax Services. We also installed Security doors and locks at three District Magistrate offices in Adams County. We did major renovations on the second floor of the Courthouse for Human Resources and the Accounting Department. We also completed renovation for the Public Defender's new office area on the lower level of the new Courthouse and did work on the back up area of the 911 Control room. Some renovation work was done to the Commissioner's meeting room and office area. 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.

2015 ADAMS COUNTY BUDGET

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Charges for Services	63,913	65,214	32,916	500
<b>TOTAL REVENUES</b>	<b>\$63,913</b>	<b>\$65,214</b>	<b>\$32,916</b>	<b>\$500</b>
<b><u>Expenses:</u></b>				
Professional Services	434	0	0	0
Advertising	1,564	0	0	883
Contracted Services	43,310	61,397	61,397	61,553
Training	711	0	0	750
Conferences	0	0	315	0
Mileage	576	500	500	250
Parking/Tolls	0	400	400	250
Property Repair/Maintenance	10,113	2,500	3,000	8,000
Building Repair/Maintenance	35,697	36,000	36,000	31,000
Vehicle Repair/Maintenance	5,274	3,500	3,500	3,500
Equipment Repair Maintenance	19,740	15,000	15,000	13,000
Rental of land and buildings	32,117	0-	10,872	21,744
Telephone	61,865	65,000	65,000	61,500
Cell Phone	8,154	5,000	5,000	4,000
Electric	115,863	123,000	125,300	116,800
Fuel Oil/Natural Gas	27,882	35,000	31,200	33,000
Water/Sewer	15,177	15,000	15,000	15,000
Disposal of Waste	4,884	4,900	4,900	5,000
Internet	72	0	50	0
Supplies	37,012	37,000	37,000	40,000
Publications Subscriptions	0	0	136	0
Employee Recognition	137	0	0	0
Postage/Shipping	115	250	250	250
Gasoline for County Vehicles	7,264	7,000	7,000	8,500
Minor Equipment	614	925	925	500
Building Improvements	0	6,222	0	0
Equipment	12,946	0	0	0
Automobiles	0	6,948	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$441,521</b>	<b>\$425,542</b>	<b>\$422,745</b>	<b>\$425,480</b>
Salaries	485,896	493,251	481,260	463,009
FICA ER	35,685	37,734	36,816	35,420
Allocated Benefits	215,278	268,268	280,222	281,557
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,178,380</b>	<b>\$1,224,795</b>	<b>\$1,221,043</b>	<b>\$1,205,466</b>

2015 ADAMS COUNTY BUDGET  
**COUNTY COMPLEX**

***Mission Statement***

To maintain the one hundred and eighty plus acres of the county complex buildings, grounds, equipment, water tower, well pumps, sewage pumps, generators, bar screening station, sewage lines, sewage flow meter, and well water treatment to be safe and operational.

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 2015, 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 4 licensed operators.

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

Well water testing is a daily operation for water sample testing for Bacteria and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5.

2015 ADAMS COUNTY BUDGET

County Complex (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	3,611	3,500	3,500	3,500
Dues/Memberships	296	300	300	350
Contracted Services	4,524	6,500	6,500	6,500
Training	965	1,000	1,000	1,800
Conferences	0	500	0	1,000
Mileage	0	200	0	0
Parking/Tolls	0	200	0	0
Overnight Accommodations	0	500	0	0
Property Repair/Maintenance	91	3,000	3,000	4,000
Building Repair/Maintenance	440	2,000	2,000	2,000
Vehicle Repair/Maintenance	1,622	2,500	2,500	2,500
Equipment Repair/Maintenance	2,635	7,000	7,000	5,000
Fuel Oil/Natural Gas	3,120	4,000	7,000	0
Disposal of Waste	88	4,000	0	0
Supplies	5,302	5,300	5,300	4,500
Postage/Shipping	12	0	0	0
Gasoline for County Vehicles	1,433	2,500	2,500	2,500
Minor Equipment	6,939	1,500	2,700	1,950
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,077</b>	<b>\$40,500</b>	<b>\$43,300</b>	<b>\$35,600</b>
Salaries	113,148	107,443	98,484	129,227
FICA ER	8,235	8,219	7,534	9,886
Allocated Benefits	56,795	60,314	60,379	61,494
<b>TOTAL OPERATING BUDGET</b>	<b>\$209,255</b>	<b>\$216,476</b>	<b>\$209,697</b>	<b>\$236,207</b>

## 2015 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. We will be continuing to utilize DocStar and other programs to their maximum ability in order to become more efficient, reduce expenses while providing more access and ease for our constituents.

During discussions regarding the proposed new Human Service Building, there appears to be a need to have numerous documents scanned to reduce the amount of storage area that is needed at that building. The Clerk of Courts Office has a part-time position that is willing to share the staff person with another department to allow this position to become full-time between two departments. It was suggested to use the Record Improvement money to pay the benefits and additional salary for this position to become full-time. Although this does not impact the Clerk of Courts budget, it is mentioned to serve as a reminder of this possibility.

In past years, there has been an effort to match expenses with revenues occurring within the same departments. This is resulting in revenue that is collected in the Clerk of Courts office to no longer be reflected in this department’s budget but in the department that incurs the expense. This seems to have slowed during 2014 however as this process

continues over the next several months and/or years, the Clerk of Courts revenue will drastically be reduced however the revenue will be reflected in other departments. Other exceptions to the budget line items include:

### **MINOR EQUIPMENT**

Many of our desk chairs need to be replaced. I have requested 4 task chairs.

Our active case files continue to grow. The last three years we have been able to archive files twice per a year to be able to eliminate the need for additional shelving. We are now in a position that we must have additional shelving to accommodate the last quarter of 2014 and all 2015 files. In order to accommodate the additional shelving units, the Clerk of Courts Office is requesting additional space (approx. 9 feet) from either neighboring department.

### **PROFESSIONAL SERVICES**

In order to permit the public to have online access to our criminal records, we must implement redaction of documents as well as the creation of a web portal to gain this access. The web portal is nearing its final stage of implementation. We budgeted for the redaction in 2014 however could not implement it until the infrastructure has been updated. Since the funds were not utilized in 2014, I am requesting these funds in 2015 as the update to the infrastructure is near completion.

We implemented the use of Positive Pay with ACNB in order to protect ourselves from potential fraudulent activity in our checking account. This was not included in our 2014 budget however is now included for 2015.

The 2003 Server that houses the Clerk of Orphans' Court records will no longer be supported in 2015. The information that is contained on that server must be moved to a new server and is estimated to cost \$1200.00 per IT.

The salary for a temp position for the 1<sup>st</sup> quarter of 2015 has also been included within professional services.

### **CONTRACTED SERVICES**

My contracted services budget has increased. Although some of the items are new to my budget, they are actually renewals on services that already exist such as the SSL certificates and maintenance agreements on printers.

## 2015 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

### *Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	30,416	3,700	3,600	3,600
Charges for Services	346,713	345,000	374,000	370,000
Copy Revenue	2,190	2,000	1,400	800
Addiction Diversionary Fee	3,602	3,300	3,700	3,430
Counseling Funds	375	500	150	225
DUI Fines & Forfeitures	111,620	114,000	106,000	106,000
Small Fines & Forfeitures	132,415	135,000	133,000	133,000
Interest Income	174	110	115	110
License-Marriage	15,159	14,450	15,500	15,000
Bail Recovery	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$642,664</b>	<b>\$618,060</b>	<b>\$637,465</b>	<b>\$632,165</b>

2015 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	7,800	12,000	17,500	13,000
Legal Fees	1,000	1,000	1,000	1,000
Advertising	3,343	3,200	2,950	3,000
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	6,881	38,872	2,850	31,712
Training	0	100	0	100
Conferences	0	375	0	400
Mileage	56	250	100	200
Meals	0	0	0	0
Parking/Tolls	0	75	0	75
Overnight Accommodations	0	450	0	450
Equipment Repair/Maintenance	180	500	500	500
Telephone	192	275	200	200
Supplies	12,162	13,000	13,000	12,000
Publications/Subscriptions	2,701	1,300	2,000	2,375
Postage/Shipping	9,899	11,300	10,700	10,700
Gasoline for County Vehicle	21	25	25	25
Minor Equipment	13,929	167	642	3,074
Bank Fees	110	0	550	0
Equipment	7,200	0	0	0
Computer Systems and Equipment	8,726	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$75,200</b>	<b>\$83,889</b>	<b>\$53,017</b>	<b>\$79,811</b>
Salaries	354,722	358,921	352,928	386,021
FICA ER	25,168	27,457	27,263	29,531
Allocated Benefits	137,072	134,141	172,753	176,890
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$592,162</b>	<b>\$604,408</b>	<b>\$605,961</b>	<b>\$672,253</b>
Total Capital	15,926	0	0	0
<b><i>TOTAL EXPENSES</i></b>	<b>\$592,162</b>	<b>\$604,408</b>	<b>\$605,961</b>	<b>\$672,253</b>



## 2015 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 and will continue to grow at a staggering pace. Day to day costs of operating County business has been increasing and Federal and State governments are continuing to decrease their funding for mandated programs. With this decrease in funding from the government and not knowing if it will be decreased midway through the year, makes it very difficult for the county to estimate their revenues. To keep the mandated programs working and to continue the overall operation of the Courthouse, additional funding will need to come from an already stretched County budget. The re-payment of the already existing outstanding debt and all future debt will continue to add constraints to the County. It will be a difficult task to meet the demands that already exist, the demands that we know are forthcoming, and the unexpended demands.

2015 ADAMS COUNTY BUDGET

Commissioners (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
PILT-Local	0	0	60,000	60,000
State Funding	307,135	0	540,000	97,000
Per Capita Taxes-CY	0	30,000	0	0
Per Capita Taxes-PY	39,836	0	20,000	25,000
Charges for Services	820	300	500	300
Admin Fees	22,113	60,000	18,000	20,000
Admin Fees-Liquid Fuels**	8,000	0	0	0
Admin Fees-Act 137**	21,000	0	0	0
Admin Fees-911**	4,000	0	0	0
Commissions Earned	9,444	8,000	7,562	8,000
Interest Income	24	0	0	0
Rental Income***	1,485	1,485	1,485	1,485
Miscellaneous	48,435	0	1,900	0
Private Pay Collections	0	0	0	0
Capozzi & Assoc	0	0	6,282	4,320
Contributions and Donations	0	0	27,667	20,300
One Time Revenues	111,942	0	9,694	0
Other Grants	2,820	0	12,500	0
<b><i>TOTAL REVENUES</i></b>	<b>\$577,054</b>	<b>\$99,785</b>	<b>\$705,590</b>	<b>\$236,405</b>

**Expenses:**

Professional Services	88,608	95,000	95,297	202,000
Legal Fees	3,742	4,500	4,500	4,500
Court Appointed Counsel	100	0	0	0
Advertising	2,314	3,000	3,000	3,000
Dues/Memberships	15,603	13,600	13,600	13,600
Contracted Services	1,944	2,275	2,275	4,000
Training	952	2,250	2,250	2,250
Conferences	11,580	11,000	11,000	11,000
Mileage	2,825	2,250	2,250	2,250
Meals	430	225	225	225
Parking/Tolls	99	135	135	135
Equipment Repair Maintenance	0	100	100	100
Telephone	160	500	500	500

2015 ADAMS COUNTY BUDGET

Commissioners (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Expenses:</u></b>				
Television	0	0	63	100
Insurance	320,356	325,000	325,000	325,000
Local County Grant	16,000	0	510,234	20,300
Tourist Promotion	0	0	388,329	0
Human Services	73,935	0	75,920	75,920
York/Adams MH/MR	190,147	230,585	230,585	200,000
Drug & Alcohol Program Costs	36,844	40,000	40,000	40,000
Supplies	2,546	2,000	2,000	2,000
Publications Subscriptions	485	400	400	400
Postage/Shipping	195	250	250	300
Gasoline for County Vehicles	0	100	100	100
Minor Equipment	16,753	2,000	2,000	1,000
Miscellaneous	34,738	0	0	0
Bank Fees	0	0	548	0
Property Real Estate Taxes	268	3,200	3,200	3,200
Debt Interest	32,596	0	44,012	0
Television	0	0	63	100
Contribution to Capital Budget****	400,000	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,253,219</b>	<b>\$738,370</b>	<b>\$1,757,773</b>	<b>\$911,880</b>
Salaries	402,039	410,840	424,725	409,896
FICA ER	29,695	31,429	32,492	31,357
Allocated Benefits*	108,871	138,487	147,589	148,990
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,793,823</b>	<b>\$1,319,126</b>	<b>\$2,362,579</b>	<b>\$1,502,123</b>

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

\*\*Revenues moved to the Transfer Department

\*\*\*Items moved from the County Debt Department

\*\*\*\*Items moved from the Subsidies Department

\*\*\*\*\*Expenses moved to the Transfer Department

2015 ADAMS COUNTY BUDGET  
**GRANTS**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Local County Grant	695,737	128,500	171,921	197,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$695,737</b>	<b>\$128,500</b>	<b>\$171,921</b>	<b>\$197,000</b>

**COUNTY DEBT**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Swap Proceeds*	96,913	95,000	95,000	95,000
<b>TOTAL REVENUES</b>	<b>\$96,913</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b><u>Expenses:</u></b>				
Insurance - PCORP/Old Claims*	400,000	0	0	0
Real Estate Taxes Paid-Cumb Twp	0	0	0	0
Property*	2,400	0	0	0
Admin Fees	5,980	3,500	3,500	3,000
Debt Principal	1,893,977	877,602	2,555,000	3,438,146
Debt Interest	1,997,878	3,725,311	2,641,195	2,136,089
Issuance Costs	0	0	96,797	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,300,235</b>	<b>\$4,606,413</b>	<b>\$5,203,811</b>	<b>\$5,577,235</b>

\* Line item transferred to the General Fund in 2014

2015 ADAMS COUNTY BUDGET  
**HOTEL TAX**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
25% Allocation*	520,000	0	0	0
Admin Fee*	95,000	0	0	0
<b>TOTAL REVENUES</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Tourist Promotion	0	0	560	0
Local County Grant	105,801	250,625	250,065	258,262
<b>TOTAL OPERATING EXPENSES</b>	<b>\$105,801</b>	<b>\$250,625</b>	<b>\$250,625</b>	<b>\$258,262</b>

\*Revenues moved to the Transfer Department

**PUBLIC SAFETY**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Real Estate Taxes-CY	0	3,204,224	1,668,422	1,600,257
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$3,204,224</b>	<b>\$1,668,422</b>	<b>\$1,600,257</b>
<b><u>Expenses:</u></b>				
<i>NO EXPENSES</i>	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 2015 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. **The District's 2015 proposed budget increases revenues by \$5,663 and decreases expenses by \$19,926 over our 2014 adopted budget.**
- 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 storm water runoff to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S) and NPDES storm water programs through both the urban and agricultural programs.

## 2015 ADAMS COUNTY BUDGET

Conservation District (continued)

- Continue promoting the use of rain barrels and other Storm water Best Management Practices that work well 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. Promote the implementation of the Rock/Marsh creek Critical Area Resource Plan. 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.
- Continue to administer the Dirt & Gravel Low Volume Roads Program to assist municipalities with improving water quality through the installation of Best Management Practices.

2015 ADAMS COUNTY BUDGET

Conservation District (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	272,646	257,075	257,075	252,738
Charges for Services	17,818	0	0	0
Salary Reimbursement	75,000	80,000	80,000	90,000
<b>TOTAL REVENUES</b>	<b>\$365,464</b>	<b>\$337,075</b>	<b>\$337,075</b>	<b>\$342,738</b>
<b><u>Expenses:</u></b>				
Professional Services	0	800	800	1,000
Advertising	73	0	0	75
Dues/Memberships	2,998	800	800	1,200
Contracted Services	191	100	100	275
Training	93	100	100	100
Conferences	421	200	200	450
Mileage	78	150	150	150
Meals	20	150	150	150
Parking/Tolls	18	25	25	25
Vehicle Repair/Maintenance	211	100	100	2,000
Rental of land and buildings	57,435	62,500	47,000	30,208
Telephone	734	250	250	800
Internet	0	0	500	225
Insurance	2,831	531	531	2,900
Supplies	626	175	175	800
Postage/Shipping	250	100	100	280
Gasoline for County Vehicles	3,097	2,500	2,578	3,000
Minor Equipment	0	0	0	0
Automobiles	17,818	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,894</b>	<b>\$68,481</b>	<b>\$53,559</b>	<b>\$43,638</b>
Salaries	427,789	434,016	429,164	444,777
FICA ER	30,828	33,202	32,831	34,025
Allocated Benefits	145,379	169,723	171,521	171,018
<b>TOTAL OPERATING BUDGET</b>	<b>\$690,891</b>	<b>\$705,422</b>	<b>\$687,075</b>	<b>\$693,458</b>



2015 ADAMS COUNTY BUDGET  
**CONTROLLER**

***Mission Statement***

To establish the inaugural Controller's Office in Adams County in order to 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. This department is 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 safeguards 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, Auditor, General Ledger Accountant and Accounts Payable Accountant. Focus continues on training; enhancing the Accounts Payable process; refining the auditing process; and completing and perfecting the SunGard general ledger installation.

In October 2012, the Hotel Room Rental Tax Ordinance of Adams County was enacted by the County Commissioners. The new "Pillow Tax" requirement increases the amount of tax imposed by each hotel operator to 5%. It also requires an annual audit of each hotel in the County. A second auditor position was added in mid-2013 to address the increased workload; however, this position was not filled. Since a request to fill this position was denied in 2014, it is particularly important to implement a second auditor in 2015.

Progress improvement is a key departmental goal for 2015. We are still a new department (construction in progress) with important duties and tasks: Accounts Payable, General Ledger and Auditing. 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.

2015 ADAMS COUNTY BUDGET

Controller (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	0	0	347	347
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$347</b>	<b>\$347</b>
<b><i>Expenses:</i></b>				
Professional Services	19,811	8,000	8,000	8,000
Legal Fees	2,000	2,000	2,000	2,000
Advertising	561	2,000	2,000	1,000
Dues/Memberships	595	1,556	1,556	1,054
Contracted Services	543	400	400	2,216
Training	435	2,000	1,200	2,000
Conferences	1,315	2,980	2,980	2,290
Mileage	1,115	1,200	1,200	500
Meals	73	200	200	200
Parking/Tolls	29	150	150	150
Overnight Accommodations	0	500	500	500
Equipment Repair Maintenance	0	150	150	150
Telephone	33	80	80	80
Internet	378	500	500	500
Supplies	1,685	2,500	2,500	3,600
Publications Subscriptions	183	500	500	250
Postage/Shipping	107	200	200	200
Minor Equipment	1,214	574	574	800
<b><i>TOTAL EXPENSES</i></b>	<b>\$30,076</b>	<b>\$25,490</b>	<b>\$24,690</b>	<b>\$25,490</b>
Salaries	184,981	213,520	231,111	268,402
FICA ER	13,400	16,334	17,680	20,533
Allocated Benefits	63,365	95,832	107,304	127,744
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$291,822</b>	<b>\$351,176</b>	<b>\$380,785</b>	<b>\$442,169</b>

## 2015 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](http://www.extension.psu.edu).

**Funding**

Penn State Extension is funded by the U.S. Department of Agriculture and state and county governments. Through this county-based partnership, Penn State Extension educators, faculty, and local volunteers work together to share unbiased, research-based information with local residents.

The Pennsylvania State University is committed to the policy that all persons shall have equal access to programs, facilities, admission, and employment without regard to personal characteristic not related to ability performance, or qualifications as determined by University policy or by state or federal authorities. It is the policy of the University to maintain an academic and work environment free of discrimination, including harassment. The Pennsylvania State University prohibits discrimination and harassment against any person because of age, ancestry, color, disability or handicap, genetic information, national origin, race, religious creed, sex, sexual orientation, gender identity, or veteran status and retaliation due the reporting of discrimination or harassment. Discrimination, harassment or retaliation against faculty, staff or students will not be tolerated at the Pennsylvania State University. Direct all inquiries regarding nondiscrimination policy to the Affirmative Action Director, The Pennsylvania State University, 328 Boucke Building, University Park, PA 16802-5901; Tel 814-863-0471.

2015 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
NO REVENUES	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	153,067	162,411	162,411	154,313
Contracted Services	16,271	10,240	10,240	10,000
Training	4,239	1,850	1,850	1,850
Conferences	395	0	0	0
Mileage	11,130	11,000	12,000	11,000
Meals	569	500	500	500
Parking/Tolls	166	100	100	100
Overnight Accommodations	1,323	1,300	1,300	1,300
Rental of land and buildings	153,321	62,500	69,770	77,040
Telephone	4,683	5,000	5,000	4,750
Cell Phone	628	780	780	425
Insurance	4,329	2,557	2,557	2,750
Supplies	6,162	4,750	4,750	4,750
Publications Subscriptions	548	0	0	0
Postage/Shipping	1,211	1,500	500	1,000
Minor Equipment	875	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$358,916</b>	<b>\$264,488</b>	<b>\$271,758</b>	<b>\$269,778</b>
Salaries	185,993	186,034	186,034	191,620
FICA ER	13,651	14,232	14,232	14,659
Allocated Benefits	68,570	85,200	84,463	84,288
<b>TOTAL OPERATING BUDGET</b>	<b>\$627,131</b>	<b>\$549,954</b>	<b>\$556,487</b>	<b>\$560,345</b>

2015 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. As I am in the process of training a new deputy I have budgeted for his basic training. There is an increase in the mileage line due to my Deputy's mileage being paid from there instead of the professional services as in the past. We have decided to cancel our cell phone line item as we didn't feel we were maximizing our usage to constitute that charge.

2015 ADAMS COUNTY BUDGET

Coroner (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Charges for Services	9,495	7,800	7,890	8,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$9,495</i></b>	<b><i>\$7,800</i></b>	<b><i>\$7,890</i></b>	<b><i>\$8,000</i></b>
<b><u>Expenses:</u></b>				
Professional Services	87,079	70,000	70,000	68,200
Legal Fees	750	750	750	750
Dues/Memberships	550	570	570	570
Contracted Services	556	556	556	856
Training	498	500	0	1,500
Conferences	1,891	850	850	850
Mileage	491	100	100	600
Meals	100	100	100	100
Parking/Tolls	19	18	18	18
Overnight Accommodations	0	645	0	0
Building Repair/Maintenance	280	170	170	170
Vehicle Repair/Maintenance	121	100	100	100
Equipment Repair Maintenance	0	0	0	0
Telephone	1,368	1,450	1,450	1,450
Cell Phone	594	500	500	0
Electric	7,303	6,300	6,300	6,300
Fuel Oil/Natural Gas	1,114	1,600	1,600	1,600
Water/Sewer	1,793	1,900	1,500	1,500
Disposal of Waste	669	500	500	500
Supplies	3,229	1,430	1,430	1,430
Employee Recognition	0	0	0	0
Postage/Shipping	196	190	190	190
Gasoline for County Vehicles	972	1,000	1,000	1,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$109,573</i></b>	<b><i>\$89,229</i></b>	<b><i>\$87,684</i></b>	<b><i>\$87,684</i></b>
Salaries	41,661	46,444	46,444	47,448
FICA ER	3,056	3,553	3,553	3,630
Allocated Benefits	16,266	19,762	19,908	20,546
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$170,556</i></b>	<b><i>\$158,988</i></b>	<b><i>\$157,589</i></b>	<b><i>\$159,308</i></b>

2015 ADAMS COUNTY BUDGET  
**COURT ADMINISTRATION**

***Mission Statement***

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.

***Vision Statement***

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

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***

The Court will continue to strive to meet its responsibilities as a separate but equal branch of government within the County's operating system. The Court currently maintains a staff complement of 124 personnel, consisting of elected and hired positions, making up approximately one quarter of County operations. In order for the Court to meet its legal mandates, the following activities are being pursued:

1) Upgrade of the Jury Management Program. Adams County is currently utilizing a windows-based program developed on a platform that Microsoft will no longer be updating. Therefore, Court Administration will begin use of a web-based program beginning January 2015. Additionally, with the elimination of the position of Jury Commissioner, Court Administration will use technology to do the work previously completed by the Jury Commissioners.

2) The oversight of all Court offices, including the four Magisterial District Courts, the Department of Probation Service, the Department of Operational Services and the Domestic Relations Section, guiding them to meet their Vision and Mission Statements and helping to provide for stable, secure operations.

3) Reduction of overlapping practices across the Courts by transitioning duties to one centralized point: the Department of Operational Services, in order to improve utilization of our existing resources.

4) The continued examination of security needs at all Court offices.

5) The preparation for two current Judges to retire at the end of 2015, and the introduction of two new Judges in 2016.

6) The Courts' ongoing support of organizing human services in Adams County at one centralized location ("The Human Services Building Project"), which would include the relocation of key Court offices.

2015 ADAMS COUNTY BUDGET

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	39,875	0	0	0
State Funding	278,436	274,000	274,000	274,000
Charges for Services	64,756	48,000	60,000	55,000
Arbitration Board Reimb	954	3,000	300	300
Video Conferencing Fee	75	0	0	0
Interest Income	14	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$384,110</b>	<b>\$325,000</b>	<b>\$334,300</b>	<b>\$329,300</b>

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	149,218	165,507	150,000	150,000
Court Appointed Counsel	83,927	112,000	85,000	90,000
Arbitration Board	12,025	22,000	15,000	15,000
Jury Duty Fees	11,066	13,000	12,000	12,000
Advertising	0	750	0	750
Dues/Memberships	3,851	4,930	4,000	4,500
Contracted Services	46,026	41,775	46,000	48,428
Training	1,324	4,200	190	1,500
Conferences	5,471	4,800	2,500	4,800
Mileage	856	1,350	500	1,000
Meals	46	50	10	10
Parking/Tolls	40	100	0	0
Overnight Accommodations	0	2,300	200	1,000
Equipment Repair Maintenance	0	750	0	750
Rental of land and buildings	2,695	3,360	2,500	2,500
Telephone	814	1,000	500	670
Cell Phone	(28)	0	0	0
Television	700	820	600	750
Supplies	10,447	8,300	8,000	8,000
Publications Subscriptions	8,492	9,765	7,000	9,000
Postage/Shipping	5,368	6,035	5,000	5,000
Minor Equipment	2,750	1,113	1,000	600
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>345,088</b>	<b>403,905</b>	<b>340,000</b>	<b>356,258</b>

2015 ADAMS COUNTY BUDGET

Court Admin Cont.

Salaries	761,126	770,078	743,789	806,975
FICA ER	56,695	58,911	56,900	61,734
Allocated Benefits	135,643	205,518	203,984	206,455
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,298,553</b>	<b>\$1,438,412</b>	<b>\$1,344,673</b>	<b>\$1,431,422</b>

2015 ADAMS COUNTY BUDGET  
**CRIMINAL JUSTICE ADVISORY BOARD (CJAB)**

***Mission Statement / Budget Narrative***

This department has been dissolved for 2015 budget.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	1,500	1,500	1,500	0
<b><i>TOTAL REVENUES</i></b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	2,500	2,500	2,500	0
Advertising	0	50	0	0
Contracted Services	246	385	225	0
Training	0	500	300	0
Conferences	242	1,500	1,000	0
Mileage	307	600	350	0
Meals	0	300	150	0
Parking/Tolls	3	20	10	0
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	200	100	0
Telephone	1	30	2	0
Supplies	1,649	2,300	2,100	0
Postage/Shipping	5	50	10	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$4,953</b>	<b>\$8,435</b>	<b>\$6,747</b>	<b>\$0</b>
Salaries	56,043	56,043	56,043	0
FICA ER	4,110	4,287	4,287	0
Allocated Benefits	0	0	0	0
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$65,106</b>	<b>\$68,765</b>	<b>\$67,077</b>	<b>\$0</b>

2015 ADAMS COUNTY BUDGET  
**DEPARTMENT OF OPERATIONAL SERVICES**

***Mission Statement***

The mission of the Department of Operational Services is to improve the quality of life within Adams County by supporting the Court of Common Pleas through ongoing collaboration with all Court departments with all similar functions.

The purpose of the department is to evaluate, analyze, plan, and integrate information, to identify, access and sustain sources of funding, to centralize and eliminate duplicative services within the Court system wherever possible including but not limited to purchasing/asset management and inventory.

***Budget Narrative***

In early 2014, the Adams County Court of Common Pleas created a new department. The Department of Operational Services was created in an attempt to reduce the duplication of similar services within the Court organization. Until that time, departments within the Court system each had staff performing duties such as accounting, budgeting, purchasing and asset management, inventory, data collection, technology and planning. The Court anticipated that by assigning specific staff to perform these duties for all departments, efficiencies would be realized. By assuming these administrative functions within one department, this will allow the staff within the remaining departments to concentrate more on their day to day assignments. Although the Department of Operational Services is still very much within its infancy, several procedures have already been altered to better streamline these similar duties that had previously been completed differently within each individual department. By centralizing these duties and creating these efficiencies, the Adams County Court of Common Pleas believes we can provide better services to our community even in these difficult economic times.

The budget proposed for 2015 includes very minimal expenses related to training/conferences and supplies. Although the supplies category is the largest line item proposed for expenses, the majority of this category is utilized for supplies limited to the Criminal Justice Advisory Board which is a County wide organization.

2015 ADAMS COUNTY BUDGET

DOS (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	0	1,500
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<i>Expenses:</i>				
Professional Services	0	0	2,500	1,500
Advertising	0	0	50	0
Dues/Memberships	0	0	350	400
Contracted Services	0	0	328	354
Training	0	0	1,300	1,200
Conferences	0	0	400	1,000
Mileage	0	0	800	800
Meals	0	0	500	500
Parking/Tolls	0	0	20	20
Overnight Accommodations	0	0	1,000	1,000
Equipment Repair/Maintenance	0	0	200	200
Telephone	0	0	25	25
Supplies	0	0	3,210	3,500
Postage/Shipping	0	0	50	50
Minor Equipment	0	0	1,590	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,323</b>	<b>\$10,549</b>
Salaries	0	0	161,945	217,965
FICA ER	0	0	12,389	16,674
Allocated Benefits	0	0	36,168	46,179
<b>TOTAL OPERATING BUDGET</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,825</b>	<b>\$291,367</b>

2015 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 days a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force. The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County. The District Attorney's Office also provides 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.

***Budget Narrative***

Given the continuing budget issues for Adams County, I have attempted to fashion a budget for 2015 which provides the County's needs to ensure continued public safety while respecting the budget shortfalls. For budget year 2015, I will again eliminate the Conference Budget of \$4,000.00, even though Adams County is responsible for paying for the annual meeting of the District Attorney and the First Assistant District Attorney in accordance with 16 P.S. §440. The District Attorney's Office will not ask for any money for training during 2015. Furthermore, the District Attorney's Office will utilize other discretionary accounts to pay for membership fees for the District Attorney and Assistant District Attorneys in various organizations which provide resources to the District Attorney's Office. The District Attorney's Office does not have any pending first degree murder trials during 2015. Therefore, there is no request for an increase in the Professional Services budget.

Adams County continues to receive reimbursement for the Commonwealth concerning 65% of the District Attorney's salary. Adams County has currently received \$73,500.00 from the Commonwealth during 2014, and the District Attorney's Office has been advised that Adams County will receive the balance of the 65 % of the District Attorney's salary before the end of the 2014 calendar year.

## 2015 ADAMS COUNTY BUDGET

During 2014, the District Attorney's office hired a county detective pursuant to the CIT Grant. The salary and benefits for the CIT county detective will be fully reimbursed through the CIT Grant.



2015 ADAMS COUNTY BUDGET

District Attorney (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	156,965	274,489	164,950	184,800
State Funding	86,341	112,963	112,963	112,963
Charges for Services	0	10,369	0	19,000
Salary Reimbursement	70,551	24,000	16,000	16,000
Restitution	40,325	40,000	40,000	40,000
Rental Income	1,920	4,920	4,920	4,920
Interest Income	93	400	7	10
<b><i>TOTAL REVENUES</i></b>	<b>\$356,104</b>	<b>\$467,141</b>	<b>\$338,840</b>	<b>\$377,693</b>
<b><i>Expenses:</i></b>				
Professional Services	118,624	74,000	60,200	60,200
Witness Fees	3,300	4,000	4,000	4,000
Dues/Memberships	8,375	6,715	6,716	6,715
Contracted Services	2,868	11,289	11,289	16,327
Training	0	10,500	1,000	1,000
Mileage	0	250	250	250
Meals	0	0	2	0
Parking/Tolls	16	150	150	150
Equipment Repair/Maintenance	0	250	250	250
Telephone	477	900	900	900
Human Services	34,689	46,250	46,250	46,250
Supplies	7,619	13,400	8,060	8,060
Publications/Subscriptions	2,556	3,500	3,500	3,500
Postage/Shipping	4,222	4,325	4,325	4,325
Minor Equipment	1,293	0	1,000	860
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$184,040</b>	<b>\$175,529</b>	<b>\$147,892</b>	<b>\$152,787</b>
Salaries	684,254	751,163	707,827	735,859
FICA ER	48,050	57,465	54,149	56,293
Allocated Benefits	0	216,619	230,906	231,475
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$916,344</b>	<b>\$1,200,776</b>	<b>\$1,140,774</b>	<b>\$1,176,414</b>

2015 ADAMS COUNTY BUDGET  
**DRUG FORFEITURE**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Forfeited Properties	0	0	20,228	22,144
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,228</b>	<b>\$22,144</b>
<b><u>Expenses:</u></b>				
Forfeited Return	0	0	20,228	22,144
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,228</b>	<b>\$22,144</b>

2015 ADAMS COUNTY BUDGET  
**DOMESTIC RELATIONS SECTION**

***Mission Statement***

The Adams County Domestic Relations Section envisions that all children and families have the medical and financial support needed to ensure their well-being and to help provide stability in their lives.

The mission of the Domestic Relations Section is to provide timely and professional support services by working with parents, partner agencies, and the community to enhance family self-sufficiency; promote responsible parenting; and ensure that the best interests of the children are met.

The Domestic Relations team will continue to promote outreach efforts with local agencies and other state child support programs to identify the best business practices to enhance delivering, dignified, respectful, efficient service.

***Budget Narrative***

The transfer of the Domestic Relations docket to Domestic Relations Section results in a slight increase in multiple line items: contracted services, postage, supplies, and minor equipment. The contracted services line item includes a request for an additional copier that will perform multiple functions including the scanning of a high volume of Court documents to the County's imaging system, and making hard copies of original documents provided to litigants as required by law. The postage and supplies line item increase supports the increased demand of copies to be mailed and served as a result of taking over docketing. The minor equipment line item includes a request for an additional time stamp machine which is used to officially file date original court documents. This request is made to allow multiple team members to perform this function in concert with scanning to improve the workflow and efficiency of the department.

In effort to continue to maintain a high level of service, additional training and educational opportunities are necessary and should be available to staff regarding law updates and state-mandated system changes. The training and overnight accommodations line items reflect an increase to meet these requirements. The annual state Domestic Relations Conference has been held in Harrisburg, Pennsylvania for the past two years, reducing the overnight expense and providing the opportunity for a large number of staff to attend. The 2015 conference will be held in Erie, Pennsylvania and therefore we are requesting that a minimum of five staff (General Clerk, Case Management Officer, Conference Officer, Director and Executive Director) be able to attend. By having one staff-member attend from each of our job classifications, those members will be able to be trained on key Domestic Relations functions, and then return to share their knowledge with the other team members with similar responsibilities.

2015 ADAMS COUNTY BUDGET

Domestic Relations (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
SEE SPECIAL FUND DETAIL	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	12,480	350	71,005	76,130
Legal Fees	0	600	600	0
Dues/Memberships	791	1,020	1,020	1,000
Contracted Services	5,511	5,800	5,800	5,800
Training	359	475	475	1,650
Conferences	1,887	1,675	1,675	1,435
Mileage	832	2,986	2,866	1,305
Meals	534	1,360	1,360	1,130
Parking/Tolls	32	475	475	260
Overnight Accommodations	0	450	450	2,750
Equipment Repair/Maintenance	0	250	250	250
Rental of land and buildings	100,412	104,124	104,124	104,124
Telephone	1,305	1,500	1,500	1,200
Electric	7,144	9,500	9,500	9,500
Client Healthcare	0	5,000	5,000	3,000
Supplies	7,660	9,000	9,000	9,000
Publications/Subscriptions	143	175	175	175
Postage/Shipping	23,468	26,000	26,000	26,000
Gasoline for County Vehicles	275	220	220	387
Minor Equipment	1,382	158	278	200
Union Compliance	80	1,500	1,500	500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$164,294</b>	<b>\$172,618</b>	<b>\$243,273</b>	<b>\$245,796</b>
Salaries	855,282	843,161	825,795	864,676
FICA ER	58,998	64,502	63,173	66,148
Allocated Benefits	258,246	220,593	281,818	282,858
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,336,820</b>	<b>\$1,300,874</b>	<b>\$1,414,059</b>	<b>\$1,459,478</b>

2015 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 Municipal Election year. There will be County, Judicial, local municipal, as well as school board offices up for election this year. I have included funds for training local election officials in the event that there are changes in the Election Laws this year.

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 continue to provide voter lists @ .25 per page and CDs @ \$20.00 each.

This is our fifth year of our five-year contract with Election Systems and Software for hardware 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.

I am also requesting funds to purchase new voting booths to replace our some of our current booths which are no longer safe to use. These costs are reflected under Minor Equipment.

It is our responsibility to program and test each voting machine before each election. We are also responsible for the delivery of all of this equipment to each polling place which we will once again contract for rental trucks with Ryder.

2015 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Charges for Services	3,318	1,000	500	1,000
<b>TOTAL REVENUES</b>	<b>\$3,319</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$1,000</b>
<b><u>Expenses:</u></b>				
Professional Services	124,484	115,000	115,000	116,500
Advertising	4,143	6,000	6,000	6,000
Contracted Services	21,097	23,040	23,040	23,040
Training	0	5,000	5,000	3,000
Conferences	1,421	750	750	1,150
Mileage	493	600	600	600
Meals	106	200	200	200
Parking/Tolls	0	50	50	50
Overnight Accommodations	175	1,200	1,200	800
Equipment Repair/Maintenance	285	300	300	500
Rental of land and buildings	2,630	2,700	2,700	2,700
Telephone	101	150	150	200
Cell Phone	209	250	250	400
Supplies	47,004	55,000	55,000	50,000
Postage/Shipping	7,065	7,500	7,500	7,200
Gasoline for County Vehicles	0	0	252	0
Minor Equipment	532	5,000	5,000	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$209,746</b>	<b>\$222,740</b>	<b>\$222,992</b>	<b>\$217,340</b>
Salaries	96,738	96,632	95,642	98,515
FICA ER	6,896	7,392	7,317	7,536
Allocated Benefits	31,463	39,798	39,183	39,004
<b>TOTAL OPERATING BUDGET</b>	<b>\$344,842</b>	<b>\$366,562</b>	<b>\$365,134</b>	<b>\$362,395</b>

2015 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 2014, the County’s EOC was activated on four different occasions in response to inclement weather events, two of which resulted in significant County-wide power outages and one which required a “shelter in place” order for residents within a one-half mile radius of a fire involving potentially toxic fumes.

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 2015 objectives for the Emergency Services Department and Emergency Management function includes successfully meeting requirements for the Biennial Full Scale Exercise of the Three Mile Island Nuclear Power Generating Plant Emergency Plan as well as 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

## 2015 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. 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 Hanover-Adams Chapter of 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, the amateur radio user's organization and the American Red Cross.

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.

No major or minor equipment needs are anticipated in the 2015 budget other than ongoing maintenance of the County's Emergency Services Center in Straban Township.



2015 ADAMS COUNTY BUDGET

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	68,737	69,972	68,577	69,949
State Funding	16,948	16,948	16,948	16,948
Rental Income	1,925	2,100	2,100	2,100
<b><i>TOTAL REVENUES</i></b>	<b>\$87,610</b>	<b>\$89,020</b>	<b>\$87,625</b>	<b>\$88,997</b>

2015 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	1,885	150	150	150
Advertising	0	0	50	0
Dues/Memberships	204	0	108	0
Contracted Services	22,064	24,235	24,235	24,736
Training	266	2,000	2,000	700
Mileage	443	500	500	500
Meals	20	200	200	200
Parking/Tolls	0	50	50	50
Property Repair/Maintenance	2,157	4,400	4,400	4,400
Building Repair/Maintenance	9,964	14,300	14,300	14,300
Equipment Repair Maintenance	1,847	4,000	4,000	2,000
Telephone	10,981	7,965	7,965	10,406
Cell Phone	1,167	660	660	660
Electric	48,710	48,850	48,850	48,850
Fuel Oil/Natural Gas	7,559	9,100	9,100	18,095
Water/Sewer	5,379	5,000	5,000	5,000
Disposal of Waste	1,342	925	925	1,055
Television	1,272	1,463	1,463	1,370
Internet	803	730	730	730
Supplies	12,909	11,000	10,760	10,620
Publications/Subscriptions	425	280	280	317
Postage/Shipping	944	800	800	800
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	18,977	8,068	8,308	11,748
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$149,317</b>	<b>\$144,676</b>	<b>\$144,834</b>	<b>\$156,687</b>
Salaries	121,061	99,873	99,954	102,877
FICA ER	8,834	7,640	7,646	7,870
Allocated Benefits	32,013	52,543	34,574	34,440
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$311,225</b>	<b>\$304,732</b>	<b>\$287,008</b>	<b>\$301,874</b>
Total Capital	9,875	0	0	0
<b><i>TOTAL EXPENSES</i></b>	<b>\$321,100</b>	<b>\$304,732</b>	<b>\$287,008</b>	<b>\$301,874</b>

## 2015 ADAMS COUNTY BUDGET FINANCE 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. 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).

Overall, the Finance Department consists of three divisions. As previously stated, the Budget division is responsible for all County Budgets. The County Operating Budget is approximately \$70 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 board to assist in guiding County governance.

Payroll - another division of Finance processes the County's payroll for approximately 550 employees on a bi-weekly basis. Including, but not limited to, all payroll related functions such as; all tax filings, W-2's, reconciliations, orientations/trainings and various payroll audits.

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.

***Budget Narrative***

The highlights of The Finance department during 2014 were to complete the transition of the general ledger to the Controller's Office and continuing to adapt to the new financial software system- One Solution. As a result of this transition, the Finance team was less one full-time equivalent for half the year, which became very challenging. The task in 2015 will be redirecting the departments focus more on improved budgeting and analysis while continuing to provide accurate and timely reporting to management with limited resources.

Moving forward in 2015, the Finance Department has three projects on the horizon. First, a department restructuring is in order. Due to the team being impacted tremendously through various changes in the County's structure; including the general ledger transition, bringing payroll in-house, learning a new financial software system, and the change in the budget process, this team has absorbed big change in a short period of time. In 2015, we will be taking a look at exactly who we are and what we are tasked with. We will review and deliver updated job descriptions within our department. The primary goal will be to rebuild the department by providing staff development and professional training demonstrating a professional environment and a team that is cohesive and cross trained and supportive of the entire department.

The Second project is targeted toward automation and improving our processes to be more effective. For example, Finance will be hosting in-service trainings on a more automated budget process. Whereas, the directors will learn to key-in their own budget numbers into the software system-One Solution, thus saving time. In addition, training directors to pull their own budget statements will provide more time for our financial and budget analysis and less time preparing to distribute the reports. As a result, the entire process of preparing, researching, analyzing and presenting will be more efficient and consistent.

Finally, our third project is to review and update financial policies that govern all the functions of the Finance Department. This will provide accuracy and compliance by presenting trainings to department directors on approved finance policies and procedures.

2015 ADAMS COUNTY BUDGET

Finance (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	178	0	813	241
Admin Fees-Wage Garnishments	1,801	2,000	2,000	2,000
<b><i>TOTAL REVENUES</i></b>	<b>\$1,979</b>	<b>\$2,000</b>	<b>\$2,813</b>	<b>\$2,241</b>
<b><i>Expenses:</i></b>				
Professional Services	145,284	203,500	203,500	215,000
Advertising	0	250	250	250
Dues/Memberships	990	1,100	1,100	1,100
Contracted Services	1,002	1,586	1,586	2,808
Training	1,112	3,000	3,000	3,000
Conferences	782	2,900	2,900	2,900
Mileage	415	600	600	600
Meals	26	100	100	100
Parking/Tolls	12	30	30	30
Overnight Accommodations	0	0	295	0
Building Repair/Maintenance	0	0	0	0
Equipment Repair Maintenance	0	500	500	500
Telephone	81	150	150	150
Supplies	2,059	3,000	3,000	3,000
Publications Subscriptions	0	500	500	500
Postage/Shipping	46	75	75	75
Minor Equipment	1,964	2,994	2,994	2,994
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$153,773</b>	<b>\$220,285</b>	<b>\$220,580</b>	<b>\$233,007</b>
Salaries	166,741	211,858	189,885	214,366
FICA ER	12,228	16,207	14,527	16,399
Allocated Benefits	46,941	73,560	55,913	61,718
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$379,683</b>	<b>\$521,910</b>	<b>\$480,905</b>	<b>\$525,490</b>

2015 ADAMS COUNTY BUDGET  
**PURCHASING**

***Mission Statement***

See the Finance Department

***Budget Narrative***

See the Finance Department

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>				
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	18	0	440	0
Advertising	0	0	0	0
Dues/Memberships	65	570	70	70
Contracted Services	0	0	0	0
Training	0	0	0	0
Conferences	0	700	0	0
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Equipment Repair Maintenance	0	0	0	0
Telephone	11	25	25	25
Supplies	135	0	15	0
Inventory Adjustment Expense	(136)	250	250	250
Postage/Shipping	91	50	50	50
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$184</b>	<b>\$1,995</b>	<b>\$850</b>	<b>\$395</b>
Salaries	41,715	50,634	39,410	52,160
FICA ER	3,151	3,874	3,015	3,990
Allocated Benefits	1,614	4,239	3,299	7,004
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$46,665</b>	<b>\$60,742</b>	<b>\$46,574</b>	<b>\$63,549</b>

2015 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 2015 Fire Marshal’s Budget requests are basically the same amounts that were approved for the 2014 Budget.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	50	100	50	100
Contributions and Donations	0	1,000	1,000	1,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$50</i></b>	<b><i>\$1,100</i></b>	<b><i>\$1,050</i></b>	<b><i>\$1,100</i></b>
<b><i>Expenses:</i></b>				
Dues/Memberships	1,331	1,350	1,350	1,350
Training	875	3,000	2,500	2,500
Mileage	72	400	400	400
Equipment Repair/Maintenance	0	100	100	100
Cell Phone	294	332	332	332
Supplies	2,017	2,000	2,000	2,000
Postage/Shipping	7	25	25	25
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$4,595</i></b>	<b><i>\$7,207</i></b>	<b><i>\$6,707</i></b>	<b><i>6,707</i></b>
Salaries	769	1,040	1,040	1,071
FICA ER	59	80	80	82
Allocated Benefits	68	70	105	68
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$5,492</i></b>	<b><i>\$8,397</i></b>	<b><i>\$7,932</i></b>	<b><i>\$7,928</i></b>

2015 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***

2015 the HR department will continue to work on updating all County policies to ensure compliance with the ever changing benefits requirements and employee laws.

There will be an emphasis on continuous learning for all employees and particularly the HR team as we are committed to staying relevant and on-top of HR issues and how they affect the County of Adams.



2015 ADAMS COUNTY BUDGET

Human Resources (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Admin Fees	80	80	80	80
<b>TOTAL REVENUES</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>
<b><u>Expenses:</u></b>				
Professional Services	116,307	191,450	189,698	120,700
Advertising	254	500	500	500
Dues/Memberships	1,394	1,175	1,685	1,379
Contracted Services	773	850	1,636	1,840
Training	9,949	16,650	16,650	16,957
Conferences	820	750	522	750
Mileage	414	400	530	1,000
Meals	110	100	272	272
Parking/Tolls	24	25	25	25
Overnight Accommodations	591	0	1,218	1,500
Equipment Repair Maintenance	0	0	329	300
Telephone	221	250	250	250
Supplies	1,256	1,500	849	849
Publications Subscriptions	228	0	0	0
Employee Recognition	54	0	176	250
Postage/Shipping	765	500	500	550
Gasoline for County Vehicles	39	50	0	200
Minor Equipment	588	0	651	700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$133,785</b>	<b>\$214,200</b>	<b>\$215,491</b>	<b>\$148,022</b>
Salaries	211,723	212,501	216,413	227,169
FICA ER	15,402	16,256	16,556	17,378
Allocated Benefits	72,435	97,406	105,693	105,180
<b>TOTAL OPERATING BUDGET</b>	<b>\$433,345</b>	<b>\$540,363</b>	<b>\$554,153</b>	<b>\$497,749</b>

**2015 ADAMS COUNTY BUDGET  
FRINGE BENEFITS**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Admin Fees	0	1,960	1,960	0
Miscellaneous	5,955	12,000	12,000	12,000
Cobra Income	95,803	97,981	97,981	61,200
Insurance Refunds	0	0	1,595	0
Flexible Spending Forfeiture	0	0	262	0
<b>TOTAL REVENUES</b>	<b>\$101,759</b>	<b>\$111,941</b>	<b>\$113,798</b>	<b>\$73,200</b>
<b><u>Expenses:</u></b>				
PA Unemployment	102,204	0	0	0
Workman's' Compensation	19,094	0	0	0
PMRS Enrollment Fees	1,375,196	0	0	1,260
Health Insurance	10	0	0	0
Short Term Disability	0	0	0	0
Life Insurance	0	0	0	0
COBRA Help Fees	885	0	0	85
Opt Out Program	0	4,800	4,800	0
Tuition Reimbursement	6,383	20,000	20,000	20,000
ER Paid EE Parking	16,025	28,500	28,500	28,500
Cobra Insurance Fees	0	98,593	98,593	60,000
Professional Services	2,669	4,000	7,270	0
Training	2,600	5,000	5,000	0
Supplies	6,316	12,000	12,000	12,000
Employee Recognition	2,409	5,000	5,000	5,000
Gasoline for County Vehicle	43	60	60	0
Minor Equipment	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,533,834</b>	<b>\$177,953</b>	<b>\$181,223</b>	<b>\$126,845</b>

\*Funds are being direct charged for their benefits.

2015 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 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.

***Goals Statement***

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.

2015 ADAMS COUNTY BUDGET

Information Technology Services (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	6,200	0	0	0
Web Hosting Fee	2,500	2,500	2,500	500
<b><i>TOTAL REVENUES</i></b>	<b>\$8,700</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$500</b>
<b><u>Expenses:</u></b>				
Professional Services	15,200	40,900	40,900	31,100
Contracted Services	222,569	221,285	221,285	280,879
Training	129	0	78	1,000
Conferences	270	1,000	1,000	1,000
Mileage	362	500	500	500
Meals	0	0	31	0
Equipment Repair Maintenance	-	500	500	500
Telephone	162	200	200	200
Cell Phone	1,667	840	840	840
Television	0	0	0	0
Internet	35,104	0	0	0
Supplies	5,558	5,000	4,000	4,000
Postage/Shipping	44	300	300	300
Minor Equipment	35,129	1,555	2,555	600
Computer Systems and Equipment	67,206	128,503	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$383,400</b>	<b>\$400,583</b>	<b>\$272,189</b>	<b>\$320,919</b>
Salaries	230,429	247,905	235,418	244,946
FICA ER	17,287	18,965	18,009	18,738
Allocated Benefits	43,413	70,248	63,112	63,287
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$674,529</b>	<b>\$737,701</b>	<b>\$588,728</b>	<b>\$647,890</b>

## 2015 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 Thomson Reuters. The Library signed a new contract for the latest online platform with WestlawNext. The 2015 request for \$113,500 reflects what is 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 2015. 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 State, Court and County Law Libraries.

2015 ADAMS COUNTY BUDGET

Law Library (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Copy Revenue	27.00	15	40	40
Salary Reimbursement	16,508	8,450	8,450	0
<b>Total Revenue</b>	<b>\$16,536</b>	<b>\$8,465</b>	<b>\$8,490</b>	<b>\$40</b>
<b><i>Expenses:</i></b>				
Dues/Memberships	250	295	295	295
Contracted Services	205	1,336	500	500
Mileage	0	50	0	0
Equipment Repair Maintenance	0	50	0	50
Telephone	0	1	0	1
Supplies	135	160	160	106
Publications Subscriptions	112,608	111,390	111,390	111,390
Postage/Shipping	0	10	10	5
Minor Equipment	0	0	0	0
Union Compliance	415	332	332	340
<b>TOTAL OPERATING EXPENSES</b>	<b>\$113,614</b>	<b>\$113,624</b>	<b>\$112,687</b>	<b>\$112,687</b>
Salaries	23,495	23,525	23,751	24,461
FICA ER	1,778	1,800	1,800	1,871
Allocated Benefits	7,633	9,779	9,625	9,633
<b>TOTAL OPERATING BUDGET</b>	<b>\$146,520</b>	<b>\$148,728</b>	<b>\$147,863</b>	<b>\$148,652</b>

2015 ADAMS COUNTY BUDGET  
**MAGISTERIAL DISTRICT JUSTICE**

***Mission Statement***

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.

***Vision***

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 municipalities served within the Courts are:

51-3-01 : the Borough of Gettysburg and the Township of Straban.

51-3-02 : the Boroughs of Bonneauville, Littlestown and McSherrystown, as well as the Townships of Conewago, Germany, Mt. Joy, Mt. Pleasant and Union.

51-3-03 : the Boroughs of Abbottstown, East Berlin, New Oxford and York Springs, as well as the Townships of Berwick, Hamilton, Huntington, Latimore, Oxford, Reading and Tyrone.

51-3-04 : the Boroughs of Arendtsville, Bendersville, Biglerville, Carroll Valley and Fairfield, as well as the Townships of Butler, Cumberland, Franklin, Freedom, Hamiltonban, Highland, Liberty and Menallen.

***Budget Narrative***

See narratives for each individual District office listed below.

2015 ADAMS COUNTY BUDGET  
DISTRICT JUSTICE 51-3-01

***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2015 Budget. District Court 51-3-01 is requesting a small increase in total operating expenses for 2015 for expenses involved in bringing in a new Magisterial District Judge into 51-3-01.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	3,000	0	0	0
Charges for Services	115,402	118,400	111,631	110,000
Restitution	73	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$118,474</b>	<b>\$118,400</b>	<b>\$111,631</b>	<b>\$110,000</b>
<b><u>Expenses:</u></b>				
Contracted Services	2,491	4,160	4,160	8,172
Mileage	69	150	150	150
Property Repair/Maintenance	44	0	0	0
Building Repair/Maintenance	211	1,000	1,000	0
Equipment Repair/Maintenance	0	500	500	500
Telephone	2,349	2,800	2,800	2,800
Electric	2,681	3,000	3,000	3,000
Fuel Oil/Natural Gas	2,123	2,950	2,950	2,950
Water/Sewer	1,297	1,100	1,100	1,100
Disposal of Waste	1,819	800	800	500
Internet	946	975	975	0
Insurance	100	510	510	0
Supplies	3,078	4,870	4,870	4,370
Postage/Shipping	13,282	15,000	15,000	15,000
Minor Equipment	4,571	75	75	150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$35,059</b>	<b>\$37,890</b>	<b>\$37,890</b>	<b>\$38,692</b>
Salaries	91,027	90,910	90,910	93,371
FICA ER	6,483	6,954	6,955	7,143
Allocated Benefits	40,138	43,222	42,053	42,006
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$172,707</b>	<b>\$178,976</b>	<b>\$177,808</b>	<b>\$181,212</b>



2015 ADAMS COUNTY BUDGET  
DISTRICT JUSTICE 51-3-02

***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2015 Budget. Each District Court Office is seeking to improve its technology infrastructure and has been working in conjunction with the County IT Dept. to install and upgrade key components to bring these offices up to the same standards as would be found in the Courthouse.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	3,000	0	0	0
Charges for Services	101,395	100,000	84,339	85,000
Restitution	40	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b><i>\$104,435</i></b>	<b><i>\$100,000</i></b>	<b><i>\$84,339</i></b>	<b><i>\$85,000</i></b>
<b><i>Expenses:</i></b>				
Contracted Services	4,167	3,329	3,329	7,832
Conferences	225	0	0	300
Mileage	194	400	400	450
Parking/Tolls	0	0	33	0
Property Repair/Maintenance	0	100	100	100
Equipment Repair/Maintenance	30	400	400	300
Building Repair/Maintenance	0	0	0	686
Rental of land and buildings	34,000	34,000	34,000	34,000
Telephone	3,826	4,000	4,000	4,000
Cell Phone	222	250	250	250
Electric	2,519	3,000	3,000	3,000
Fuel Oil/Natural Gas	1,884	3,000	3,000	3,000
Internet	936	1,050	1,050	0
Insurance	100	170	170	170
Supplies	4,623	5,500	5,500	5,000
Postage/Shipping	5,000	14,000	14,000	12,000
Minor Equipment	4,746	200	200	150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$62,473</i></b>	<b><i>\$69,399</i></b>	<b><i>\$69,432</i></b>	<b><i>\$71,238</i></b>
Salaries	91,690	92,510	86,991	89,566
FICA ER	6,528	7,077	6,655	6,852
Allocated Benefits	40,716	50,760	41,209	41,179
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$201,407</i></b>	<b><i>\$219,746</i></b>	<b><i>\$204,287</i></b>	<b><i>\$208,835</i></b>

2015 ADAMS COUNTY BUDGET  
DISTRICT JUSTICE 51-3-03

***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2015 Budget. Each District Court Office is seeking to improve its technology infrastructure and has been working in conjunction with the County IT Dept. to install and upgrade key components to bring these offices up to the same standards as would be found in the Courthouse.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	3,000	0	0	0
Charges for Services	104,133	102,000	97,232	98,000
<b><i>TOTAL REVENUES</i></b>	<b>\$107,133</b>	<b>\$102,000</b>	<b>\$97,232</b>	<b>\$98,000</b>
<b><i>Expenses:</i></b>				
Contracted Services	2,001	2,273	2,273	6,777
Mileage	54	300	300	300
Property Repair/Maintenance	0	50	50	50
Equipment Repair/Maintenance	0	250	250	250
Rental of land and buildings	9,600	16,800	16,800	16,800
Telephone	1,531	1,600	1,600	1,600
Cell Phone	338	400	400	400
Electric	2,446	4,000	4,000	4,000
Television	0	150	150	0
Internet	1,050	1,000	1,000	0
Insurance	200	340	340	340
Supplies	3,456	4,500	4,240	4,500
Postage/Shipping	8,000	14,000	14,000	12,000
Minor Equipment	3,155	0	260	150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$31,829</b>	<b>\$45,663</b>	<b>\$45,663</b>	<b>\$47,167</b>
Salaries	95,812	95,452	88,014	94,688
FICA ER	6,973	7,302	6,733	7,244
Allocated Benefits	38,344	40,007	24,381	25,101
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$172,958</b>	<b>\$188,424</b>	<b>\$164,791</b>	<b>\$174,200</b>

2015 ADAMS COUNTY BUDGET  
DISTRICT JUSTICE 51-3-04

***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2015 Budget. Each District Court Office is seeking to improve its technology infrastructure and has been working in conjunction with the County IT Dept. to install and upgrade key components to bring these offices up to the same standards as would be found in the Courthouse.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	3,000	0	0	0
Charges for Services	100,231	100,000	93,893	94,000
<b><i>TOTAL REVENUES</i></b>	<b>\$103,231</b>	<b>\$100,000</b>	<b>\$93,893</b>	<b>\$94,000</b>
<b><u>Expenses:</u></b>				
Contracted Services	1,362	1,520	1,520	5,974
Mileage	61	350	350	350
Equipment Repair/Maintenance	0	150	150	150
Rental of land and buildings	34,000	34,000	34,000	34,000
Telephone	1,578	1,700	1,700	1,600
Electric	1,753	1,800	1,800	1,800
Internet	1,020	1,000	1,000	0
Insurance	100	340	340	340
Supplies	3,711	4,500	4,240	4,000
Postage/Shipping	9,000	10,000	10,000	9,000
Minor Equipment	3,298	0	260	150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$55,883</b>	<b>\$55,360</b>	<b>\$55,360</b>	<b>\$57,364</b>
Salaries	97,576	98,320	97,984	100,641
FICA ER	6,945	7,521	7,496	7,699
Allocated Benefits	37,870	47,844	45,913	45,862
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$198,274</b>	<b>\$209,045</b>	<b>\$206,753</b>	<b>\$211,566</b>

## 2015 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:**

The objective of a Planning Department is to support the practice of good planning. Last year's objective was to take this practice further. We have strived to provide leadership in assisting community representatives in making informed decisions about economic visioning for the County as it relates to the quality of life in the County. Through outreach and education efforts, the Adams County Office of Planning and Development (ACOPD) assists in responding to the defined needs of the County and provides information and recommendations to citizens, decision makers and other County Departments jointly so a long term sustainable vision can be achieved.

For 2015, the Adams County Office of Planning and Development anticipates maintaining the level of activity in virtually every function now conducted by the Office while simultaneously integrating a new Director into the existing department structure. Subdivision and land development plan review volume has seen a small increase. The Economic Visioning process will be moving into the plan development and adoption phase over the coming year. Further, we anticipate moving forward with initial implementation efforts for this Plan over the coming year. Additionally, we anticipate two Multi-Municipal Comprehensive Plans will be under development and will require substantial staff effort in the coming year. Increased involvement in storm water management, groundwater protection, water supply planning and increased municipal and public outreach is occurring, particularly with municipal requests and our continued involvement in the Water Resources Advisory Committee (WRAC).

## 2015 ADAMS COUNTY BUDGET

Planning & Development (continued)

Economic development is the top priority that has been undertaken. In order for the County to embrace its unique position in the region as a rural community, growth must focus on developments that attract people who want to live in this environment. Based on current and upcoming municipal plans, the objective is to develop an economic structure that is more diverse than competing counties in the region yet unique to the community. This structure should embrace the strong agriculture, tourism, historical and industrial heritage and seek to incorporate growing industries such as health care, bio-research, and education as economic areas to develop.

The Adams County Zoning Ordinance will remain in effect in three municipalities, which will result in a continuing, significant effort to manage permitting, enforcement and zoning hearing board review activities. Additionally, staff will continue to provide zoning ordinance enforcement services to Abbottstown and East Berlin Boroughs, which will involve additional permitting and enforcement services. All of these actions will result in continued significant levels of staff involvement.

Other areas also include increase involvement level with local municipalities in implementing their adopted plans. This increased involvement will assist in improving current planning functions by coordinating municipal planning with mandated county planning reviews.

A Community Development Block Grant (CDBG) of \$280,000 has been awarded to the County. As with past years we expect these projects to be completed on time. We also expect a small increase in funding for the 2015 award year. Our CDBG Coordinator can maintain the level of service provided. That said we continue to train in-house staff for back up and for an additional resources as the complexities of project increases. Additionally we are assisting Littlestown Borough with administration of their 2012 award and Gettysburg Borough with implementing their \$100,000 award.

**Department Needs to Meet the Challenge:**

**Administrative**

- 2015 will begin as a year of transition for ACOPD. Integration of a new director into the existing management and division structure will be the primary administrative focus. Continued team building efforts are anticipated to complete this integration and maintain the positive work environment and cohesive atmosphere within the department.
- Under the primary direction of the GIS Division, ACOPD has implemented an Intern program that provides opportunity for students to gain practical in-field experience in GIS and/or planning. Continuation of this program is anticipated to assist the GIS Division with large projects to help distribute workload and the Comprehensive Planning Division with community and municipal planning efforts.

**Equipment**

- Investment is requested in computer equipment that will increase functionality with the GIS Division while further enabling the burgeoning Intern program within the GIS and Comprehensive Planning Divisions. Equipment is also requested that will enhance the ability of ACOPD in outreach efforts to citizens, community groups and municipal officials. Finally, investment in equipment and maintenance costs for software programs that reduce costs and enable staff to complete activities in community planning, GIS, Rural Resources and economic planning in-house and further reduce the use of consultants.

**2014 Planning Priorities:**

The following identifies the activities that ACOPD will continue to undertake and newly undertake in the 2015 fiscal year. The planning priorities are broken out into the following areas, Planning/Administration and Planning Outreach.

**Planning/Administration:**

- Move into final phase of the County Economic Development Plan.
- Complete and assist implementation actions for municipal plans that will create a vision for the update of the County Comprehensive Plan.

## 2015 ADAMS COUNTY BUDGET

Planning & Development (continued)

- Continue with implement actions related to the mission of the Rural Resource Division.
- Enhance GIS web based tool to provide access and research to County departments and Municipalities.
- Complete Solid Waste Management Plan.
- Continue developing implementation strategies and multi-municipal plans based on future comprehensive plan designated growth areas.
- Zoning Enforcement/Plan review upkeep: Concern as more municipalities request services that staff will have a challenge in keeping up with work program objectives.
- Complete the Central Adams Regional Plan and Northern Adams Regional Plan Ordinance implementation.
- Conduct first application round to implement municipal recreation plans through distribution of Act 13 Recreation Funds.
- Implement Round 11 of the Adams County Agricultural Land Preservation Program.
- Complete the Planned Community Area Priorities Map.
- Implement the Agriculture Preservation Priorities Map.
- Undertake an update to the Long Range Transportation Plan and Congestion Management plan that will provide input into County and municipal planning efforts.
- Implement the approved projects of the Community Development Block Grant Program.
- Develop a Fair Housing Plan for Adams County.

2015 ADAMS COUNTY BUDGET

Planning & Development (continued)

**Planning Outreach:**

- Website Update – Work with IT to continue to make improvements to our website to provide the most current information regarding projects, processes, equipment and web site access.
- Public Outreach – Enhance means of outreach on planning processes, activities and data through conventional and new media means. Continue development of a quarterly electronic newsletter. Research avenues where use of new media formats can spread information on county and municipal planning actions.
- Develop a comment map where citizens can place comments or concerns with the overall planning for the County or any other issues. This is in addition to the Ask the planner tool located on the ACOPD web page.
- Create a public planning education tool about the County planning process.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	252,940	180,000	266,784	20,000
State Funding	133,816	343,375	637,482	705,482
Charges for Services	10,939	35,000	26,000	10,000
Copy Revenue	57	1,500	200	50
Admin Fees	55,225	45,000	45,000	35,000
Application Fees	17,818	20,000	8,000	4,500
Interest Income	0	400	400	400
Permits-Zoning	6,748	8,000	4,700	3,500
<b>TOTAL REVENUES</b>	<b>\$477,543</b>	<b>\$633,275</b>	<b>\$988,566</b>	<b>\$778,932</b>



2015 ADAMS COUNTY BUDGET

Planning & Development (continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Expenses:</u></b>				
Professional Services	80,176	57,782	56,032	91,000
Legal Fees	1,183	4,000	4,000	4,000
Advertising	5,043	6,000	6,000	6,000
Dues/Memberships	3,613	4,765	4,765	5,515
Contracted Services	8,117	24,300	24,300	35,158
Training	1,877	5,750	5,750	6,500
Conferences	4,990	11,275	11,275	9,700
Mileage	5,960	5,000	5,000	5,000
Meals	9	50	50	250
Parking/Tolls	15	0	0	0
Overnight Accommodations	0	0	3,428	5,000
Vehicle Repair/Maintenance	3,717	2,500	2,500	3,000
Equipment Repair Maintenance	0	500	500	500
Rental of land and buildings	124,045	118,343	145,143	145,143
Telephone	427	500	500	600
Cell Phone	0	0	0	0
Electric	0	0	6,700	7,000
Fuel Oil/Natural Gas	0	0	1,300	1,300
Internet	2,275	2,000	2,000	2,500
Human Services	199,255	20,000	65,860	20,000
Easements Purchased	203,974	0	594,613	0
Public Services	9,485	225,000	235,950	235,950
Supplies	6,221	5,000	5,000	5,078
Publications Subscriptions	339	450	450	500
Postage/Shipping	2,694	3,000	3,000	3,500
Gasoline for County Vehicles	1,218	1,500	1,500	2,000
Minor Equipment	35,616	10,694	2,498	676
Admin Fees	847	0	0	0
Automobiles	0	2,000	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$701,097</b>	<b>\$510,409</b>	<b>\$1,188,114</b>	<b>\$595,870</b>
Salaries	738,681	778,840	765,831	805,540
FICA ER	54,713	59,582	58,586	61,624
Allocated Benefits	204,177	285,503	253,485	297,873
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,698,668</b>	<b>\$1,634,334</b>	<b>\$2,266,016</b>	<b>\$1,760,907</b>

2015 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 2014 annual average daily population (ADP) year to date is 311.46 inmates which is a slight increase of the average daily population (ADP) from 2013 which was 308.58. The sustained increase in addition to the reduction of Re-Entry Participants has continued to have a detrimental impact to revenues from room and board which has seen a \$75,000 annual decrease from 2008 to present. In addition this significant shift in bed space from the main building to the Re-Entry building has created a significant reduction of out of county revenues as we are unable to hold that population in a safe and efficient manner, while the bed space available in Re-Entry is significant. The decreases in our county revenues have shown an annual loss of \$250,000 from our highest to lowest year.

With the development of the Deputy Warden of Training in late 2014, we hope to see significant reductions in cost of our annual mandated staff training and development programs. One of the specific projects that this position is working on is the development of a Pennsylvania Department of Corrections Accredited Basic Training Academy which will provide a decrease in duplicated training that has proven to be a significant cost with overtime, travel cost and duplicate training programs.

With the newly developed hiring process in addition to the pre-interview testing that has been implemented we have seen a steady reduction in staff turnover. Currently we are only one hire away from our full complement of staff, only losing a few staff members to federal and state law enforcement entities. I am confident that this reduction in staff turnover will begin to positively reflect during the 2015 budget year.

2015 ADAMS COUNTY BUDGET

Prison (continued)

During the 2014 budget year, we have seen increases in the budget due to things beyond our control. High numbers of inmate hospital stays, emergency medical transports and other issues which are directly related to the drug and alcohol abuse as well as the mental health issues that continue to impact our monthly population. It is extremely important in 2015 to continue to look at these specific populations and identify funding sources that can assist us in providing “meaningful” treatment programs that will have a sustained impact on the well-being and health of this growing population. Dropping recidivism in this population alone would have a long term positive affect not only in the community but to the overall operating cost of the Adult Correctional Complex with a monthly percentage of 40% or higher accounting for this population.

In 2015, the staff of the correctional facility will continue to operate effectively and efficiently within budget parameters as we have consistently maintained annually. We are dedicated in continuing to improve our operation in any way that will have a positive impact on the Residents of Adams County, the Adams County Prison Board, and Adams County Adult Correctional Complex in a fiscally responsible manner.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	33,927	28,050	35,000	30,000
Charges for Services	589	0	0	0
Copy Revenue	98	50	145	100
Admin Fees	821	1,000	875	1,000
Medical Copay Revenue	17,022	14,000	18,300	15,000
Weekender/Out of County Fees	750,944	700,000	616,500	700,000
Guard & Transport Fees	14,832	8,000	13,200	10,000
Re-Entry Inmate Fees	33,564	32,000	42,000	35,000
Commissions Earned	142	100	120	100
Vending Commissions	3,416	3,000	2,700	3,000
Salary Reimbursement	0	0	0	0
Restitution	699	500	590	500
<b><i>TOTAL REVENUES</i></b>	<b>\$856,054</b>	<b>\$786,700</b>	<b>\$729,430</b>	<b>\$794,700</b>

2015 ADAMS COUNTY BUDGET

Prison (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	1,744,015	1,956,911	1,791,021	1,979,798
Advertising	0	250	250	250
Dues/Memberships	645	1,150	1,150	1,125
Contracted Services	71,931	62,066	62,066	73,787
Training	8,799	12,000	12,000	4,400
Conferences	1,861	2,000	2,000	2,800
Mileage	2,188	1,500	1,500	1,500
Meals	27	100	100	100
Parking/Tolls	17	100	100	100
Overnight Accommodations	0	500	0	0
Property Repair/Maintenance	4,541	4,000	4,000	4,000
Building Repair/Maintenance	40,784	45,000	30,000	30,000
Vehicle Repair/Maintenance	2,081	2,500	2,500	2,500
Equipment Repair Maintenance	20,219	21,000	21,000	21,000
Telephone	11,472	11,500	11,500	11,500
Cell Phone	1,406	1,600	1,600	1,600
Electric	198,401	175,000	175,000	175,000
Fuel Oil/Natural Gas	38,455	49,500	57,000	57,000
Water/Sewer	41,240	38,760	38,760	38,760
Disposal of Waste	19,281	14,320	14,320	14,320
Internet	540	480	480	480
Supplies	1,060	3,800	3,800	3,800
Postage/Shipping	1,778	1,450	1,450	1,450
Gasoline for County Vehicles	5,554	5,000	5,000	5,000
Minor Equipment	24,041	8,407	3,407	18,407
Union Compliance	84,530	79,000	79,000	79,000
Equipment	14,195	0	0	0
Automobiles	15,500	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$2,354,686</b>	<b>\$2,497,894</b>	<b>\$2,319,004</b>	<b>\$2,527,677</b>
Salaries	5,355,801	5,512,148	5,367,105	5,577,716
FICA ER	441,603	421,679	410,584	426,695
Allocated Benefits	1,393,031	1,930,799	2,060,921	1,915,701
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$9,544,997</b>	<b>\$10,362,520</b>	<b>\$10,157,614</b>	<b>\$10,447,789</b>

2015 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***

In late 2014, we begin many projects that will assist us in controlling overtime expenses and increasing efficiency in the Central Processing Unit. Making necessary changes within the job descriptions of both Sergeants and Correctional Officers will allow for correctional officers to be assigned to that area on a daily basis to include operations of the booking center and overtime needed to operate the booking center in 2015. This will decrease the amount of funding needed in overtime expenses in that area. In addition, will give us more supervisory oversight of the correctional facility and its staff by utilizing Sergeants in a first line supervisory role when available thus reducing liability within our operations.

In addition to the changes made operationally, our newly appointed Deputy Warden of Training has developed an eight hour training that will increase the efficiency of our staff assigned to the central booking center. This will increase the professionalism of this high risk area, provide better training to staff assigned to that area and will eliminate duplication of work processes, wherein Sergeants had historically completed commitments processes on paperwork which was later duplicated electronically by the Records Manager and her Assistant.

2015 ADAMS COUNTY BUDGET

Central Processing (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Service	352,162	315,000	256,660	315,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$352,162</i></b>	<b><i>\$315,000</i></b>	<b><i>\$256,660</i></b>	<b><i>\$315,000</i></b>
<b><i>Expenses:</i></b>				
Professional Services	0	0	0	0
Contracted Services	9,322	6,179	6,179	9,455
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	3,196	2,500	2,500	2,500
Postage/Shipping	1,069	1,100	1,100	1,100
Minor Equipment	0	0	0	0
Union Compliance	1,279	1,300	1,300	1,300
Equipment	0	5,067	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$14,865</i></b>	<b><i>\$16,146</i></b>	<b><i>\$11,079</i></b>	<b><i>\$14,355</i></b>
Salary Expense, FT	528,536	476,439	612,562	624,782
FICA ER	39,290	36,448	46,861	47,796
Allocated Benefits	114,920	149,292	212,729	194,251
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$697,611</i></b>	<b><i>\$678,325</i></b>	<b><i>\$883,231</i></b>	<b><i>\$881,184</i></b>

2015 ADAMS COUNTY BUDGET  
**DEPARTMENT OF PROBATION SERVICES**

***Mission Statement***

Our mission is to work as an indivisible team of professionals, adhering to the values of the Court, and concentrated upon the protection and safety of the public and prevention of criminal behavior, in constant search of better ways to build the competence of offenders and restore their accountability to the victim and the community.

***Vision Statement***

Our vision is to become exceptional practitioners of high performance methods in the probation profession in Pennsylvania, known for our care and attention to improving the lives of people in our community, and for creating exemplary, effective approaches that can be tested and will stand as benchmarks for our peers. To accomplish this:

- We will become a highly integrated team, known for our professionalism, and committed to building a shared legacy.
- 
- We will build our legacy on these values:
  - High performance – constant focus on involving everyone in building for the future, making time for passing on new knowledge, and insistence on diligent preparation.
  - Personal growth – knowing that, because it is essential for professional growth and nurturing new leaders, it must be built upon a series of planned challenges, reinforced, and celebrated.
  - Accountability – setting clear expectations, being explicit in guidance, taking a consistent stand, holding to the rules, and always following through.
  - Respect – for each other, for our partners, for the known and the unknown potential in everyone; and for all those who have helped us along the way, we will acknowledge their contributions by telling instructive stories about their quests and accomplishments.
  - Dignity – acting with decorum that fits our responsibilities, carrying ourselves as good examples for others, inside and outside the office.
  - Equality – recognizing the talents of all and treating all the same.
  - Allegiance – ready to make each other’s lives easier, remaining companionable under duress, watching out for them, finding out what they need and clearing the way for their success.
  - Optimism – keeping our eyes on what we can accomplish together, and primed to make good use of all events and ideas.

- Flexibility – openness to new ideas, ready to change our own methods in service to our team, and alert to learning from our mistakes.
- Each of us will become a knowledgeable and skilled ambassador for the Court, ready to stand in for each other in service to the whole, and to serve as a champion for each other’s ideas, projects, and plans.

***Budget Narrative***

For 2015 operating expenses for the Department of Probation Services, the majority of line items continue to remain the same. Slight increases are requested in the following Line Items in the projected budget.

Supplies (Firearm)	\$31,000
Vehicle Repair/Maintenance	\$1,000
Minor Equipment	\$8,000

- The Supplies increase of \$31,000 is directly related to the increase cost of Firearm ammunition and Duty Gear.
- The \$1,000 increase for Vehicle Repair/Maintenance is to ensure the continued safety and maintenance of our vehicle fleet.
- The \$8,000 from Minor Equipment is due to adding six (6) Electronic Monitoring Cellular Units.



2015 ADAMS COUNTY BUDGET

Probation Services (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	14,437	45,100	14,857	5,000
State Funding	495,952	372,180	409,410	401,410
Charges for Services	46,165	40,000	39,726	40,000
Admin Fees	54,004	60,000	60,000	60,000
Weekender/Out of County Fees	0	0	0	0
Re-Entry Room/Board	143,090	120,000	158,000	140,000
Re-Entry Drug Testing Fees	34,003	28,000	36,974	30,000
Re-Entry Laundry Fees	8,989	7,200	9,000	7,500
Re-Entry Transportation Fees	2,454	2,000	2,000	2,000
Offender Supervision Fee - CTY	150,308	170,000	120,000	140,000
DUI Education Fee	42,758	36,600	38,000	36,000
Electronic Monitoring Fee	93,767	76,000	86,000	76,000
Instate Compact Applicant Fee	2,688	1,500	1,500	1,500
Juvenile Supervision Fee	768	500	0	0
Public Service Fees	26,023	20,000	21,000	20,000
Education Substance Abuse Act 198	0	0	0	0
Contributions and Donations	0	0	0	0
Transfer In	0	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$1,115,407</b>	<b>\$979,080</b>	<b>\$996,467</b>	<b>\$959,410</b>

**Expenses:**

Professional Services	100,807	121,600	123,187	124,000
Legal Fees	0	500	500	0
Advertising	0	500	500	500
Dues/Memberships	2,615	5,000	4,650	4,500
Contracted Services	12,341	24,280	24,280	40,144
Training	13,156	21,000	10,000	15,000
Conferences	630	9,000	1,000	4,000
Mileage	5,926	8,500	6,000	7,000
Meals	1,185	2,500	2,500	2,000
Parking/Tolls	275	420	300	300
Overnight Accommodations	210	1,500	1,000	1,000

2015 ADAMS COUNTY BUDGET

Probation Services (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
Vehicle Repair/Maintenance	11,548	15,000	10,000	12,000
Equipment Repair Maintenance	300	3,200	2,000	2,500
Rental of land and buildings	84,961	85,106	85,106	85,106
Telephone	5,205	8,475	6,495	6,495
Cell Phone	16,872	16,500	16,500	20,500
Electric	51,854	50,000	50,000	50,000
Fuel Oil/Natural Gas	7,041	13,000	20,000	20,000
Water/Sewer	11,356	12,000	12,000	12,000
Disposal of Waste	4,239	4,000	4,000	4,000
Internet	3,498	3,600	3,600	3,000
Supplies	56,403	66,000	62,748	71,315
Publications/Subscriptions	613	750	750	750
Postage/Shipping	3,996	5,250	5,250	4,500
Gasoline for County Vehicles	22,609	25,000	25,000	25,000
Minor Equipment	3,178	26,953	28,372	8,000
Union Compliance	3,349	12,000	12,000	12,000
Automobiles	28,016	6,063	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$452,183</b>	<b>\$547,697</b>	<b>\$517,738</b>	<b>\$535,610</b>
Salaries	2,031,377	2,108,201	1,904,762	1,960,784
FICA ER	149,695	161,277	145,714	150,000
Allocated Benefits	658,731	893,918	784,948	768,148
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$3,291,986</b>	<b>\$3,711,093</b>	<b>\$3,353,162</b>	<b>\$3,414,542</b>

2015 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 2015. 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 2015 budget reflects the 2014 budget because all equipment has been updated and I do not anticipate any equipment purchases. I do however need to start the process of replacing the 2004 truck.

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 2015 will total approximately 8,500.00.

2015 ADAMS COUNTY BUDGET

Protective Inspections (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	7,100	8,500	8,500	8,500
<b><i>TOTAL REVENUES</i></b>	<b><i>\$7,100</i></b>	<b><i>\$8,500</i></b>	<b><i>\$8,500</i></b>	<b><i>\$8,500</i></b>
<b><i>Expenses:</i></b>				
Dues/Memberships	0	750	75	75
Conferences	384	450	450	450
Vehicle Repair/Maintenance	557	500	500	500
Equipment Repair Maintenance	0	150	150	150
Cell Phone	679	750	750	750
Supplies	236	250	250	250
Postage/Shipping	30	100	100	100
Gasoline for County Vehicles	2,487	2,000	2,000.	2,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$3,873</i></b>	<b><i>\$4,275</i></b>	<b><i>\$4,275</i></b>	<b><i>\$4,275</i></b>
Salary Expense, Full Time	37,788	38,649	38,649	46,178
FICA ER	2,874	2,957	2,957	3,533
Allocated Benefits	8,255	11,004	14,734	13,293
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$52,789</i></b>	<b><i>\$56,885</i></b>	<b><i>\$60,615</i></b>	<b><i>\$67,279</i></b>

## 2015 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***

In 2013, 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.

In 2014, we continued to evaluate, add or replace, when warranted, computer hardware and software to maximize efficiency through the use of technology at no cost to the taxpayer as Records Improvement Funds are utilized.

The office implemented technology to accept debit and credit card payments. The software is linked to the case management software thereby eliminating steps and additional work by employees. The customer agrees to pay the convenience fee associated with this service.

2015 ADAMS COUNTY BUDGET

Prothonotary (continued)

In a cooperative spirit, the Prothonotary’s staff assisted with the preparation and relocation of Domestic Relations files to that department.

The goals for 2015 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 where everyone works closely with one another, the spirit of cooperation and cross training continues to be a priority.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	383,680	375,000	375,000	375,000
Copy Revenue	5,065	0	4,500	4,500
MDJ Warrant Revenue	0	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$388,745</b>	<b>\$379,500</b>	<b>\$379,500</b>	<b>\$379,500</b>

***Expenses:***

Professional Services	0	903	903	903
Legal Fees	2,000	2,000	2,000	2,000
Advertising	114	400	400	600
Dues/Memberships	500	500	500	500
Contracted Services	643	13,300	3,700	3,700
Training	0	0	0	0
Conferences	656	700	700	500
Mileage	271	300	300	100
Meals	0	0	0	0
Parking/Tolls	25	50	50	50
Overnight Accommodations	0	600	600	600
Equipment Repair/Maintenance	706	800	800	800
Telephone	33	75	75	75
Supplies	4,634	5,000	5,000	5,000

2015 ADAMS COUNTY BUDGET

Prothonotary (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
Publications Subscriptions	0	0	0	82
Postage/Shipping	4,343	4,700	3,500	4,000
Minor Equipment	957	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$14,883</b>	<b>\$29,328</b>	<b>\$18,528</b>	<b>\$18,910</b>
Salaries	198,888	206,099	200,882	204,069
FICA ER	13,728	15,767	15,367	15,611
Allocated Benefits	71,194	90,753	103,102	102,239
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$298,692</b>	<b>\$341,947</b>	<b>\$337,879</b>	<b>\$340,829</b>

## 2015 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. In 2013, the Public Defender's Office handled 838 new criminal cases, 587 revocation cases, 68 new juvenile cases, numerous juvenile review/placement hearings as well as numerous miscellaneous criminal matters.



Based on the recommendation of The Davison Group, we recently purchased the web version of Legal Edge Software for the office and are now in the process of training. The web version of Legal Edge will better help us efficiently manage all cases handled by the Public Defender's Office.

### **Exceptions to 2015 Proposed Budget**

We are asking to exceed the 2015 Proposed Amount in two line items, specifically Contracted Services and Professional Services. The reasons are as follows: Under contracted services, we are requesting a third drawer for our copier so that we can collate documents in a more efficient manner. The District Attorney's Office and a number of other county offices have this service. Eicholtz Company has cited a monthly price of \$23.00, so we are asking to exceed the \$4,930.00 as proposed by \$276.00.

Under Professional Services, we are asking to remain at our 2014 Adopted Budget amount of \$51,500. Year-to-date we are at \$35,764.67; our 2014 adopted budget amount was \$51,500.00. Although it would seem that our need is lower than anticipated, several factors have made this YTD number deceptive. First, a third degree murder trial (Commonwealth v. Moser) has been continued until December 1, 2014. That trial will incur our heaviest expert fees for the year. Secondly, a very reasonably priced forensic psychiatrist, Dr. John Hume, M.D.,J.D., who the Public Defender's Office has been using frequently for years, has retired so we will be forced to retain psychiatrists at significantly more expense.

2015 ADAMS COUNTY BUDGET

Public Defender (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>	0	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Professional Services	46,317	51,500	34,000	51,500
Advertising	0	0	0	0
Dues/Memberships	2,541	3,019	3,019	3,019
Contracted Services	1,063	4,930	4,930	5,206
Training	2,687	3,500	3,500	3,500
Conferences	0	0	0	0
0	1,408	1,600	1,600	1,600
Meals	27	0	90	60
Parking/Tolls	153	30	30	30
Overnight Accommodations	0	0	0	0
Equipment Repair Maintenance	0	300	0	0
Rental of land and buildings	31,096	0	0	0
Telephone	327	500	300	300
Cell Phone	345	400	0	0
Internet	747	0	125	125
Supplies	2,195	3,000	2,000	2,000
Publications Subscriptions	7,758	11,000	11,000	11,000
Postage/Shipping	4,352	2,200	2,200	2,200
Minor Equipment	390	203	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$116,457</b>	<b>\$82,382</b>	<b>\$62,794</b>	<b>\$80,540</b>
Salaries	318,919	321,992	321,992	331,663
FICA ER	23,868	24,632	24,632	25,372
Allocated Benefits	82,896	95,763	115,339	107,319
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$542,140</b>	<b>\$524,769</b>	<b>\$524,757</b>	<b>\$544,894</b>

## 2015 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***

The 2014 goal for Recorder of Deeds office to have the historical General Index to Mortgages from 1800 thru 1937 electronically captured has been completed. This allows users to search manual index book images online instead of pulling books for information.

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.

Also, eRecording is 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.

2015 ADAMS COUNTY BUDGET

Register & Recorder (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Charges for Services	609,598	590,000	529,900	555,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$609,598</u></b>	<b><u>\$590,000</u></b>	<b><u>\$529,900</u></b>	<b><u>\$555,000</u></b>
<b><u>Expenses:</u></b>				
Professional Services	45	100	100	100
Legal Fees	4,502	11,000	10,100	10,100
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	21,660	25,342	26,242	19,674
Conferences	3,392	1,400	1,400	1,400
Mileage	668	990	990	900
Meals	0	32	32	32
Parking/Tolls	57	130	130	190
Overnight Accommodations	0	2,078	2,078	2,963
Equipment Repair Maintenance	210	600	600	600
Rental of land and buildings	144	200	200	300
Telephone	68	100	100	100
Supplies	5,300	5,500	5,500	5,500
Postage/Shipping	1,688	1,800	1,800	1,800
Minor Equipment	6,294	438	438	193
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$45,026</u></b>	<b><u>\$50,710</u></b>	<b><u>\$50,710</u></b>	<b><u>\$44,852</u></b>
Salaries	188,799	196,648	196,648	201,898
FICA ER	13,658	15,044	15,044	15,445
Allocated Benefits	88,011	128,527	129,150	128,323
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$335,495</u></b>	<b><u>\$390,929</u></b>	<b><u>\$391,552</u></b>	<b><u>\$390,518</u></b>

## 2015 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. Nine (9) of the ten (10) 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, 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 3,939 various prohibited items from entering the Courthouse and Domestic Relations. Of that number, 2,252 of those items were knives, razors, and pepper spray. There were also 221 handguns belonging to individuals not authorized to carry them into this facility. Their weapons were secured in a locked container near the security checkpoint.

In 2012, the Security Department initiated an annual maintenance agreement for our seven (7) 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.

I am currently in negotiation with a security system provider to install an updated access control system in the Courthouse that integrates our current CCTV cameras, burglar alarm system, and employee ID/access control into one program.

With an integrated access control system, manufacturing and assigning IDs would be simplified by eliminating unnecessary steps that are required with separate programs. Employee ID and burglar alarm cards would also be combined into one. Assigning permissions to IDs would be tailored to individual employees. The current system is very limited in the number of profiles that can be assigned to employees. These profiles are what determine the access that an employee has to distinct, secure areas of the Courthouse.

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.

2015 ADAMS COUNTY BUDGET

Security (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	0	350	640	0
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$350</b>	<b>\$640</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Advertising	0	0	0	0
Dues/Memberships	135	150	150	150
Application Filing Fee	0	400	400	400
Contracted Services	8,845	7,150	9,635	7,700
Training	0	200	200	200
Conferences	0	100	100	100
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	75	75	75
Equipment Repair Maintenance	165	3,000	515	1,515
Telephone	0	0	4	10
Supplies	3,239	2,000	2,000	1,000
Postage/Shipping	23	45	45	45
Uniforms/Accessories	0	0	0	2,350
Minor Equipment	6,385	2,913	2,979	400
Equipment	0	21,784	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$18,793</b>	<b>\$37,817</b>	<b>\$16,103</b>	<b>\$13,945</b>
Salaries	204,844	262,861	212,982	217,295
FICA ER	19,419	20,109	16,293	16,623
Allocated Benefits	39,915	48,139	74,415	67,046
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$282,971</b>	<b>\$368,926</b>	<b>\$319,793</b>	<b>\$314,909</b>

## 2015 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, weather 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 2014, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties as set forth in its Mission Statement. The funding requests outlined in our FY 2015 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. Some, but not all, of our accomplishments for 2014 are as follows:

#### **Summary of highlights - The ACSO has:**

- The Sheriff's Office became a fully state-accredited law enforcement agency -- just the 5<sup>th</sup> out of 67 Sheriff's Offices in Pennsylvania -- at the end of 2013. Accreditation demonstrates that our Sheriff's Office is a well-run, competent and professional law enforcement agency meeting all of the Best Practices established by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC). In 2014 the agency worked to maintain all of the existing Standards as well as to meet and document all new and revised standards set forth by PLEAC in 2014. This will be a three year, on-going process.
- 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.
- Continued to work with the Adams County Security Department to enhance the Emergency Plan and Tactical Plan protocols to improve Courthouse security.
- 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 numbered well over 2,000 plus



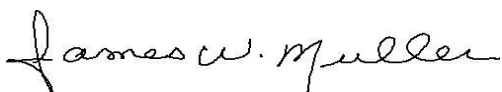
## 2015 ADAMS COUNTY BUDGET

Sheriff (continued)

prisoners. Although numbers can fluctuate from month to month, in calendar year 2014 virtually all categories of Prisoner Transports have increased from the levels in the first ten months of the year as from the previous year. More prisoners are being 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 four years. That does not include the time spent by deputies 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 145 Writs of Transports not including the regular transports between the Adams County Adult Corrections Complex and the Adams County Courthouse.

- Continued to use 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. This has again saved Adams County money. Fees are assessed to the transported prisoners and are payable to Adams County again. This too saves Adams County thousands of dollars in prisoner transportation costs. This is the third year we've successfully utilized this program and produced savings for the county.
- Criminal and Civil Bench Warrants from the Adams County Courts, District Magisterial District Judges and other jurisdictions, including Protection from Abuse (PFA) orders, along with the confiscation and storage of weapons ordered by the Court. Service remained on a par with 2013. Warrants serviced and served continued at a healthy pace. To date, we have received and processed 1413 warrants for an average of 141 per month. PFA's average 7 per month for a total of 71 year to date.
- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales. With 235 transactions in FY-2014, the workload continues but has been well handled since the acquisition of a new 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, we handled 1,524, combined civil processes and increase over 2013. 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 1,694 such applications with two months remaining or roughly on average with the number issued in 2013.
- 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.).
- 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 enforcing the Commonwealth of Pennsylvania's Motor Vehicle Code while traveling about the county conducting our daily duties.
- 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.
- In a private/public partnership with 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*, Sheriff's Deputies voluntarily participated in conducting (6) two-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 200 firearms owners at no cost to the tax payers of Adams County.
- Continued its volunteer participation in 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

2015 ADAMS COUNTY BUDGET

Sheriff (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	0	0	4,369	1,600
State Funding	34,921	32,000	19,200	44,000
Charges for Services	127,264	100,000	100,000	110,000
MDJ Warrant Revenue	2,555	3,000	2,500	2,500
DUI Checkpoint Reimb	1,460	700	700	700
License-Precious Metals	450	450	450	450
Permits-Guns	52,136	43,500	36,000	36,000
<b><i>TOTAL REVENUES</i></b>	<b>\$218,787</b>	<b>\$179,650</b>	<b>\$163,219</b>	<b>\$195,250</b>

***Expenses:***

Professional Services	19,383	20,025	20,025	15,925
Legal Fees	1,725	5,000	5,000	5,000
Advertising	333	200	200	200
Dues/Memberships	960	3,493	2,893	2,928
Contracted Services	5,481	21,083	18,083	13,894
Training	244	3,950	3,950	740
Conferences	1,523	1,550	1,550	2,150
Mileage	6,477	8,000	8,000	8,000
Meals	793	900	900	900
Parking/Tolls	364	350	350	350
Overnight Accommodations	0	400	400	400
Vehicle Repair/Maintenance	14,530	11,000	11,000	11,000
Equipment Repair/Maintenance	0	500	3,500	3,500
Telephone	617	1,250	1,250	1,250
Cell Phone	3,779	2,500	2,500	3,000
Internet	232	1,800	1,800	2,000
Supplies	12,516	21,000	15,000	13,000
Publications Subscriptions	214	0	0	0
Postage/Shipping	3,334	3,800	3,800	3,800

2015 ADAMS COUNTY BUDGET

Sheriff (continued)

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
Gasoline for County Vehicles	20,860	20,200	20,200	20,200
Uniforms/Accessories	0	0	0	7,788
Minor Equipment	18,378	7,578	7,332	3,870
Building Improvements	209	0	0	0
Automobiles	100,465	32,396	0	0
Computer Systems and Equipment	14,000	1,077	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$226,418</b>	<b>\$168,052</b>	<b>\$127,733</b>	<b>\$119,895</b>
Salaries	551,862	558,909	585,672	604,626
FICA ER	41,401	42,757	44,804	46,254
Allocated Benefits	123,383	153,639	227,078	242,515
<b>TOTAL OPERATING BUDGET</b>	<b>\$943,064</b>	<b>\$923,357</b>	<b>\$985,287</b>	<b>\$1,013,290</b>

## 2015 ADAMS COUNTY BUDGET **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 documents, including 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, 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 2014 the Solicitor's Office responded to over 100 tax assessment appeals filed after the 2013 Board decisions were issued in November 2013, and continued to resolve the remaining appeals from the 150 filed in late 2012 to the Court of Common Pleas. This required numerous filings and court appearances. Right to know requests continued at a strong pace, were time consuming, and a number were appealed to the Pennsylvania Office of Open Records. 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. Legislative and judicial challenges also required support of the Office of Elections and Voter Registration.

In 2014 the Solicitor's Office also lessened outside legal assistance, continued research on bail forfeiture methodologies, assisted with collective bargaining, and assisted in revising Clean and Green policies, as well as those of 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 four different special exception applications and appearances with witnesses before those zoning hearing boards. Numerous land use documents, agreements, and new leases also authored and filed.

In 2014 the office hired a new Assistant Solicitor to recapture a focus on increased capabilities. Completion of the radio project, revised tax services policies, and better internal procedural efficiencies are department goals for 2015.

2015 ADAMS COUNTY BUDGET

Solicitor (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Open Records Fees	0	200	100	100
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>
<b><i>Expenses:</i></b>				
Legal Fees	0	0	205	0
Advertising	0	0	150	0
Dues/Memberships	787	1,550	995	1,700
Contracted Services	4,381	4,916	5,116	4,885
Training	0	1,400	1,130	1,400
Conferences	194	1,200	1,200	1,200
Mileage	199	300	200	300
Meals	0	200	100	200
Parking/Tolls	0	80	80	150
Overnight Accommodations	0	300	0	300
Equipment Repair Maintenance	0	0	0	0
Telephone	16	80	80	100
Cell Phone	573	750	220	0
Supplies	816	1,000	612	1,200
Publications Subscriptions	303	600	400	500
Postage/Shipping	231	350	350	350
Minor Equipment	1,047	511	2,399	450
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$8,548</b>	<b>\$13,237</b>	<b>\$13,237</b>	<b>\$12,735</b>
Salaries	199,669	200,202	213,619	203,356
FICA ER	14,913	15,315	16,342	15,557
Allocated Benefits	50,759	52,042	70,206	58,375
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$273,888</b>	<b>\$280,796</b>	<b>\$313,404</b>	<b>\$290,023</b>

2015 ADAMS COUNTY BUDGET  
**SUBSIDIES**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>	0	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Drug & Alcohol Program Costs*	19,000	20,000	0	0
York/Adams MH/MR*	209,744	230,585	0	0
911 Telecommunications**	1,420,376	750,436	0	0
Children & Youth Fund**	1,991,919	1,104,490	0	0
Domestic Relations**	226,443	452,135	0	0
Independent Living Grant**	10,085	42,825	0	0
Hazardous Materials Fund**	12,179	7,908	0	0
<b><i>TOTAL TRANSFER OUT</i></b>	<b>\$3,889,746</b>	<b>\$2,608,379</b>	<b>\$0</b>	<b>\$0</b>

\* Expenses moved to the Commissioners Department

\*\*Expenses moved to the Transfer Department

## 2015 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 2014, 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, clean and green process, appeal process and delinquent taxes just to name a few. Downloadable documents can also be obtained.

A major highlight of 2014 was the initial implementation of an 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 begun processing that information and updating records where applicable.

Looking forward to 2015, forecasts predict that county real estate development may 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



2015 ADAMS COUNTY BUDGET

Tax Services (continued)

migrating to the new, virtual environment, the staff will be trained on other technological advances to move their processes forward.

Finally, as the department mapping function has now transitioned to completely digital, we will be looking to perform a final scan of all old, milar maps for easy, digital access to the public and staff, while opening up space within the department to comply with safety standards in the customer service area.

Other goals for 2015 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 Certified Pennsylvania Evaluator recertification 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.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Real Estate Taxes-CY	30,728,668	30,968,081	32,662,500	33,051,058
Real Estate Taxes -PY	1,186,490	1,000,000	964,500	1,000,000
RE Taxes-Clean/Green RB	26,548	25,000	20,300	23,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	310,795	296,100	292,700	296,886
Federal Funding	(835)	0	0	0
PILT-Federal Land	32,401	20,000	35,974	23,400
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	44,812	45,000	45,000	45,000
PILT-State Forest Reserves	29,096	29,096	29,096	29,096
Charges for Services	517,813	450,000	442,200	450,000
Copy Revenue	1,383	1,000	1,600	1,600
Admin Fees	6,312	0	0	0
Application Fees	1,301	8,500	8,700	7,500
Interest Income	0	700	700	700
Permits-Building	14,750	14,500	14,300	14,500
Excess Proceeds of Tax Sale	0	0	0	486
<b><i>TOTAL REVENUES</i></b>	<b><i>\$32,961,879</i></b>	<b><i>\$32,920,321</i></b>	<b><i>\$34,579,914</i></b>	<b><i>\$35,005,570</i></b>

2015 ADAMS COUNTY BUDGET

Tax Services (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	49,330	46,350	46,350	61,725
Advertising	7,009	7,000	7,000	7,000
Dues/Memberships	3,662	1,975	1,975	7,050
Application Filing Fee	6,013	6,000	6,000	6,000
Contracted Services	33,571	38,665	38,665	39,915
Training	195	500	500	300
Conferences	1,813	3,000	3,000	3,000
Mileage	739	500	500	750
Meals	239	250	250	250
Parking/Tolls	22	50	50	25
Overnight Accommodations	1,751	700	700	1,500
Vehicle Repair/Maintenance	874	1,000	1,000	1,000
Equipment Repair Maintenance	165	350	350	350
Telephone	491	600	600	500
Insurance	20,303	0	0	0
PILT-Distributions	74,989	60,000	60,000	60,000
Supplies	28,354	25,000	25,000	25,000
Publications Subscriptions	1,659	1,600	1,600	2,000
Postage/Shipping	82,489	100,000	100,000	90,000
Gasoline for County Vehicles	4,454	5,000	5,000	5,000
Minor Equipment	8,469	11,888	11,888	9,050
PY Appeal Settlements	44,156	315,000	315,000	71,389
Automobiles	23,795	4,759	0	0
Computer Systems and Equipment	5,178	0	0	0
Library Tax	1,105,644	1,000,100	1,051,222	1,014,086
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,505,365</b>	<b>\$1,630,287</b>	<b>\$1,676,650</b>	<b>\$1,405,890</b>
Salaries	842,664	878,470	863,492	888,439
FICA ER	61,622	67,203	66,057	67,966
Allocated Benefits	261,938	332,647	316,479	319,386
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,671,590</b>	<b>\$2,908,607</b>	<b>\$2,922,678</b>	<b>\$2,681,681</b>

2015 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 and my investing has been restricted. 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.

Professional Services – With the installation of new accounting software in 2012, I am sure there will be maintenance fees associated with the modules used by my office. What that will be I have not been informed. Also, I plan to add the on-line license sales offered by BAS software, which will require an increase in the annual maintenance fee.

Minor Equipment – My minor equipment was zeroed out in 2014 and is the same for 2015. This makes it very difficult to deal w/ equipment needs whether repairs or replacements. We need everything we have in this office, as a matter of fact, we never received the 5th computer that was assigned to us from the SunGard software implementation, and have been making do without since 2013. I really must have the desktop scanners in order to operate the SunGard software efficiently and effectively. Having filled in for Beth the last two months, I have a better understanding of why she has been asking for it. IT IS NESSESSARY!

Dues/Membership – Until we are using the SunGard software more extensively, I do not see any need to join the SunGard users group.

2015 ADAMS COUNTY BUDGET

Treasurer (continued)

Temporary Staff - The use of Nancy Stimer and Patty DeHaas for the antlerless licensing season is essential.

Overall – This is a bare bones budget. I don’t have excess mailings...97% of my postage is to mail the A/P and about two dozen payroll checks each time. When issuing antlerless licenses, I use my personal cell phone to contact long distance applicants if there are problems with their application so not to cost the county additional expense for the mandated program.

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	5,464	4,800	4,900	5,000
Interest Income	50,331	17,000	46,640	50,000
Investment Interest Income	0	0	0	0
License-Hunting	9,656	6,000	10,020	9,500
License-Fishing	72	150	85	80
License-Dog	7,202	8,500	7,000	7,500
License-Small Games	13,640	15,500	16,000	16,500
<b><i>TOTAL REVENUES</i></b>	<b>\$86,365</b>	<b>\$51,950</b>	<b>\$84,645</b>	<b>\$88,580</b>

2015 ADAMS COUNTY BUDGET

Treasurer (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	4,000	5,000	5,000	5,000
Legal Fees	750	1,000	1,000	1,000
Dues/Memberships	500	500	500	500
Contracted Services	852	500	911	1,016
Training	0	0	0	0
Conferences	0	2,000	2,000	2,000
Mileage	0	450	450	450
Meals	0	0	0	0
Parking/Tolls	0	50	50	50
Equipment Repair Maintenance	0	0	0	0
Telephone	63	75	75	75
Supplies	2,093	2,000	2,000	2,000
Postage/Shipping	4,148	4,200	4,200	4,200
Minor Equipment	1,274	0	0	0
Bank Fees	253	0	50	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$13,934</b>	<b>\$15,775</b>	<b>\$16,236</b>	<b>\$16,291</b>
Salaries	167,607	169,400	169,401	173,858
FICA ER	12,334	12,959	12,959	13,300
Allocated Benefits	44,160	57,511	58,977	56,190
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$238,036</b>	<b>\$255,645</b>	<b>\$257,573</b>	<b>\$259,639</b>

2015 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 \$15,000 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.

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

2015 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
NO REVENUES	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Expenses:</u></b>				
Advertising	0	775	0	1,000
Dues/Memberships	60	300	300	300
Contracted Services	334	1,626	1,629	2,418
Training	0	650	650	1,000
Conferences	971	1,550	1,550	2,000
Mileage	603	1,300	1,000	2,000
Meals	76	300	150	150
Parking/Tolls	0	100	100	100
Overnight Accommodations	0	0	369	800
Equipment Repair Maintenance	0	150	150	150
Telephone	158	400	400	400
Burial Exps/Marker Allow	16,260	25,200	15,000	17,500
Supplies	5,959	7,000	7,000	8,900
Postage/Shipping	319	525	525	525
Minor Equipment	170	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,911</b>	<b>\$39,876</b>	<b>\$28,823</b>	<b>\$37,243</b>
Salaries	53,845	49,970	33,722	47,692
FICA ER	3,964	3,823	2,580	3,648
Allocated Benefits	12,304	21,770	4,025	3,728
<b>TOTAL OPERATING BUDGET</b>	<b>\$95,023</b>	<b>\$115,439</b>	<b>\$69,150</b>	<b>\$92,311</b>



2015 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 Rights and Services Act (RSA) funds that we receive are a state grant that allows us to advocate for the rights and mandated services to all victims of crime. Our Victims of Crime Act (VOCA) grant is a federal grant that provides direct services to support victims of crime. It is to be noted that these grants are not taxpayer funded; all monies supporting these grants come from fines assessed to defendants at the time of sentencing.

Victims of Juvenile Offenders (VOJO) funds provide for a small amount of staffing to provide services to the victims of juvenile offenders. This grant runs through June 30, 2015 with the hopes that additional State Budget funding will be available at that time.

The DUI victim impact panel grant (DUI) expires in November 2014. A grant application has been submitted for the funding of this program from April 1, 2015 through March 31, 2017. This grant submission will cover 15 staff hours to provide this program. In addition, Judge George signed an Administrative Order assessing DUI Offenders with a \$10 fee for their participation in the DUI Victim Impact Panel. It is projected that this fee will supplement the staff costs, such as health care and other payroll deduction costs.

The Adams County Victim/Witness Assistance Program actively provides services to both adult and juvenile crime victims in Adams County. In the first 10 months of 2014 we have served 2,558 victims and witnesses.

Currently the program has 5 full time employees working 37.5 hours a week. PCCD has increased the administrative oversight and documentation required to manage the grants

## 2015 ADAMS COUNTY BUDGET

Victim Witness (continued)

we now receive. Thus, staff and advocates are tasked with more record keeping in addition to the services they provide to victims and witnesses of crime. In addition, volunteers/interns are working with the program to help with the copying, filing and mailing of forms and court orders, as well as staffing the victim witness waiting room during central court procedures.

I am being diligent in providing a lean budget for 2015. I would like to thank you for your continued support of the Victim Witness Assistance Program and the hard work that we do.

2015 ADAMS COUNTY BUDGET

Victim Witness (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	62,029	82,508	86,020	102,404
State Funding	59,123	47,719	40,139	37,909
Charges for Services	17,909	1,680	8,950	0
Contributions and Donations	500	500	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$139,561</b>	<b>\$132,407</b>	<b>\$135,109</b>	<b>\$140,313</b>
<b><i>Expenses:</i></b>				
Professional Services	805	1,680	1,680	840
Dues/Memberships	0	0	95	95
Victim Assistance	2,978	1,457	1,465	1,457
Contracted Services	263	308	458	308
Training	238	1,000	760	500
Conferences	123	0	123	808
Mileage	579	442	80	676
Meals	0	480	130	289
Parking/Tolls	0	0	25	25
Overnight Accommodations	0	1,020	570	500
Equipment Repair/Maintenance	0	0	0	0
Telephone	844	800	400	400
Cell Phone	43	0	60	60
Supplies	2,089	1,907	1,017	1,214
Publications/Subscriptions	0	0	0	0
Postage/Shipping	12	0	0	0
Gasoline for County Vehicles	0	0	84	0
Minor Equipment	0	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$7,974</b>	<b>\$9,094</b>	<b>\$6,947</b>	<b>\$7,172</b>
Salaries	173,093	183,809	174,996	213,668
FICA ER	12,787	14,062	13,386	16,345
Allocated Benefits	52,320	68,014	71,402	72,338
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$246,174</b>	<b>\$274,979</b>	<b>\$266,731</b>	<b>\$309,523</b>

2015 ADAMS COUNTY BUDGET  
**TRANSFERS**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Transfers In:</i></b>				
911 Telecommunications Fund*	0	0	9,901	4,951
Affordable Housing Fund*	0	0	27,920	22,000
Bond Series 2009	0	0	0	40,000
Domestic Relations Fund***	0	0	885,964	1,017,873
Liquid Fuels Fund*	0	0	8,000	5,000
Hotel Tax Fund**	0	0	95,000	1,848,488
<b><i>TOTAL TRANSFER IN</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,026,785</b>	<b>\$2,938,312</b>
<b><i>Transfers Out:</i></b>				
Ag Land Fund	0	0	0	265,000
911 Telecommunications Fund***	0	0	581,929	2,216,082
Children & Youth Fund***	0	0	934,407	770,343
Independent Living Grant***	0	0	71,382	58,558
Hazardous Materials Fund***	0	0	11,065	40,925
Contribution to Capital Budget*	0	0	400,000	300,000
<b><i>TOTAL TRANSFER OUT</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,998,783</b>	<b>\$3,650,908</b>

\*Items moved from the Commissioners Department

\*\*Item moved from the Hotel Tax Department

\*\*\*Items moved from the Subsidies Department

## 2015 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 extensively trained, full-time and part-time tele communicators 24 hours a day.

The backbone of the County's communications system is a low-band or VHF, analog 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 land line phones, wireless phones and voice over internet phone service, this funding does not cover all expenses and the County must supplement funding through contributions from the general fund.

### ***Budget Narrative***

The proposed 2015 operating budget for the County's 9-1-1 Center reflects increasing expenses, some 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 for running the system. While these costs escalate annually, revenues from fees collected from telephone users have steadily decreased in recent years. It is a situation that has required the County to contribute more toward the 9-1-1 Center operations from the County's General Fund.

## 2015 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

The decreases in funding have prompted our Commissioners and elected State Officials to advocate for dramatic changes in 9-1-1 funding; changes that could potentially help Counties like Adams in the coming years. Funding legislation is moving forward that may increase the monies provided to Adams County for operation of the 9-1-1 Center. But, further work is needed to make this happen and our elected officials are engaged in the discussions.

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. 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.

Along with the system upgrade, 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. Training is critical to maintain the skills and proficiency of dispatchers and required by Commonwealth Law for continued funding through Acts 56 and 78. 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 technical support to critical communications systems—telephones, radio communications and information management (computers). Department management strongly believes that the degree of new technology and intrinsic system complexities will require full-time system surveillance and maintenance—this system is IT based and far more technical than the system being replaced. As the County invests considerable funding for new technologies, we must also guarantee that ‘in-house’ technical support is available around the clock.

2015 ADAMS COUNTY BUDGET

911 Telecoms  
(continued)

**Revenue & Expense Detail**

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	121,309	0	0	0
Real Estate Taxes-CY*	1,744,739	0	0	0
Charges for Services	24,462	30,060	27,624	26,274
Public Safety Fees-Landline	496,683	495,027	338,664	300,000
Public Safety Fees-VOIP	139,492	114,680	146,400	146,400
Public Safety-Wireless	707,440	615,126	689,927	715,500
Interest Income	3,499	800	1,872	1,628
Contributions and Donations	0	0	10	0
<b>TOTAL REVENUES</b>	<b>\$3,116,314</b>	<b>\$1,255,693</b>	<b>\$1,204,497</b>	<b>\$1,189,802</b>

**Expenses:**

Professional Services	0	0	14,240	0
Dues/Memberships	666	1,056	1,056	1,506
Contracted Services	531,391	556,737	400,000	538,908
Training	6,520	7,417	7,000	7,418
Conferences	1,476	700	700	700
Mileage	527	1,417	1,417	1,417
Meals	78	1,080	1,080	1,080
Parking/Tolls	0	75	75	75
Overnight Accommodations	0	3,070	3,070	3,070
Equipment Repair/Maintenance	5,437	2,500	2,500	2,500
Rental of land and buildings	22,802	106,816	22,800	106,816
Telephone	25,687	24,750	24,000	23,800
Cell Phone	1,181	1,230	1,230	840
Electric	1,122	11,247	11,247	11,247
Fuel Oil/Natural Gas	751	5,988	5,500	3,500
Internet	19,620	20,448	20,448	20,448
Supplies	13,164	10,000	10,000	8,000
Publications/Subscriptions	168	180	180	180
Postage/Shipping	296	375	375	375
Gasoline for County Vehicles	44	0	0	0
Uniforms /Accessories	0	0	0	2,500
Minor Equipment	9,966	23,949	23,949	8,234
Public Safety Telephone Fees	9,595	0	0	0
Communications	0	0	0	0
Debt Principal	616,023	621,555	621,555	530,000
Debt Interest	811,242	804,794	804,794	737,244

2015 ADAMS COUNTY BUDGET

911 Telecoms  
(continued)

<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$2,078,019</b>	<b>\$2,205,384</b>	<b>\$1,977,216</b>	<b>\$2,009,858</b>
Salaries	959,361	904,338	956,060	984,252
FICA ER	70,520	69,183	69,801	86,703
Allocated Benefits	235,670	302,825	315,815	354,622
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$3,343,570</b>	<b>\$3,481,730</b>	<b>\$3,318,892</b>	<b>\$3,400,933</b>
<b><i>Transfers:</i></b>				
Transfer In	750,436	581,929	581,929	2,216,082
Transfer Out	9,901	9,901	9,901	4,951
<b><i>TOTAL TRANSFERS</i></b>	<b>\$760,337</b>	<b>\$591,829</b>	<b>\$591,829</b>	<b>\$2,221,033</b>

\*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



2015 ADAMS COUNTY BUDGET  
**CHILDREN & YOUTH SERVICES**

Adams County Children & Youth participates in both the County and State budgetary process. The County's fiscal cycle runs from January 1<sup>st</sup> through December 31<sup>st</sup> while the State of Pennsylvania operates on a July 1<sup>st</sup> through June 30<sup>th</sup> 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: In-home, Community Based Placement, Institutional Based Placement, and Administration.

In-home

- Adoption Service (100% federal/state dollars / 0% county dollars)
- Adoption Assistance (80% / 20%)
- Counseling-Dependent (CYS) (80% / 20%)
- Counseling-Delinquent (Probation) (80% / 20%)
- Day Care (80% / 20%)
- Day Treatment/ Dependent and Delinquent (80% / 20%)
- Intake and Referral (80% / 20%)
- Life Skills/Dependent and Delinquent (80% / 20%)
- Protective Service-Child Abuse (80% / 20%)
- Protective Service-General (80% / 20%)
- Juvenile Act Proceedings/Dependent and Delinquent (50% / 50%)

Community Based Placement

- Alternative Treatment/Dependent and Delinquent (80% / 20%)
- Community Based Residential/Dependent and Delinquent (80% / 20%)
- Emergency Shelter/Dependent and Delinquent (90% / 10% for 30 days)
- Foster Family/Dependent and Delinquent (80% / 20%)
- Supervised Independent Living/Dependent and Delinquent (80% / 20%)

Institutional Placement

- Juvenile Detention Service (50% / 50%)
- Residential Service-Dependent (60% / 40%)
- Residential Service-Delinquent (Except Youth Development Centers) (60% / 40%)
- Secure Residential Service (Except Youth Development Centers) (60% / 40%)
- YDC/YFC (Non-Secure) Institutional (60% / 40%)
- YDC Secure (60% / 40%)

Administration (salaries for CYS and costs related to administration) (60% / 40%)

(continued)

**Demographics impacting our services:**

According to a January 2014 report released by the Pennsylvania Budget and Policy Center, the median Adams County household income increased by about \$1,400 between 2007 and 2012 (PBPC, 2014). Compared to the rest of the state, this increase in household income is atypical, in that statewide, the median income decreased by a similar amount. During the same period, the percentage of children, ages 0 to 17, living in poverty increased from 8.7% in 2007 to 14.8% in 2012. In addition, the most current statistics from the PA Budget and Poverty Center indicate no growth in employment in the County of Adams between 2010 and 2012 (PBPC, 2014). Most of the county's families continue to work in the agricultural or service industries and are the working poor.

**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.

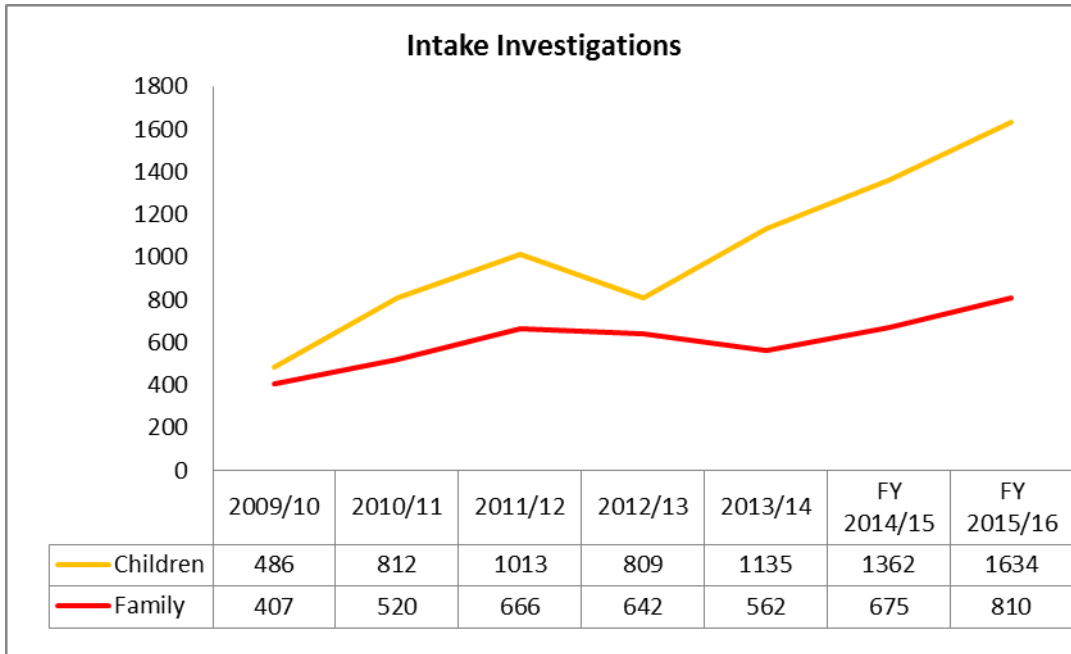
**Child Abuse & Neglect Educational Services**

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.

# 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

## Intake Investigations



### Child Protective Services

Adams County Children & Youth accepts all incoming reports of suspected child abuse and neglect, ensures 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.

# 2015 ADAMS COUNTY BUDGET

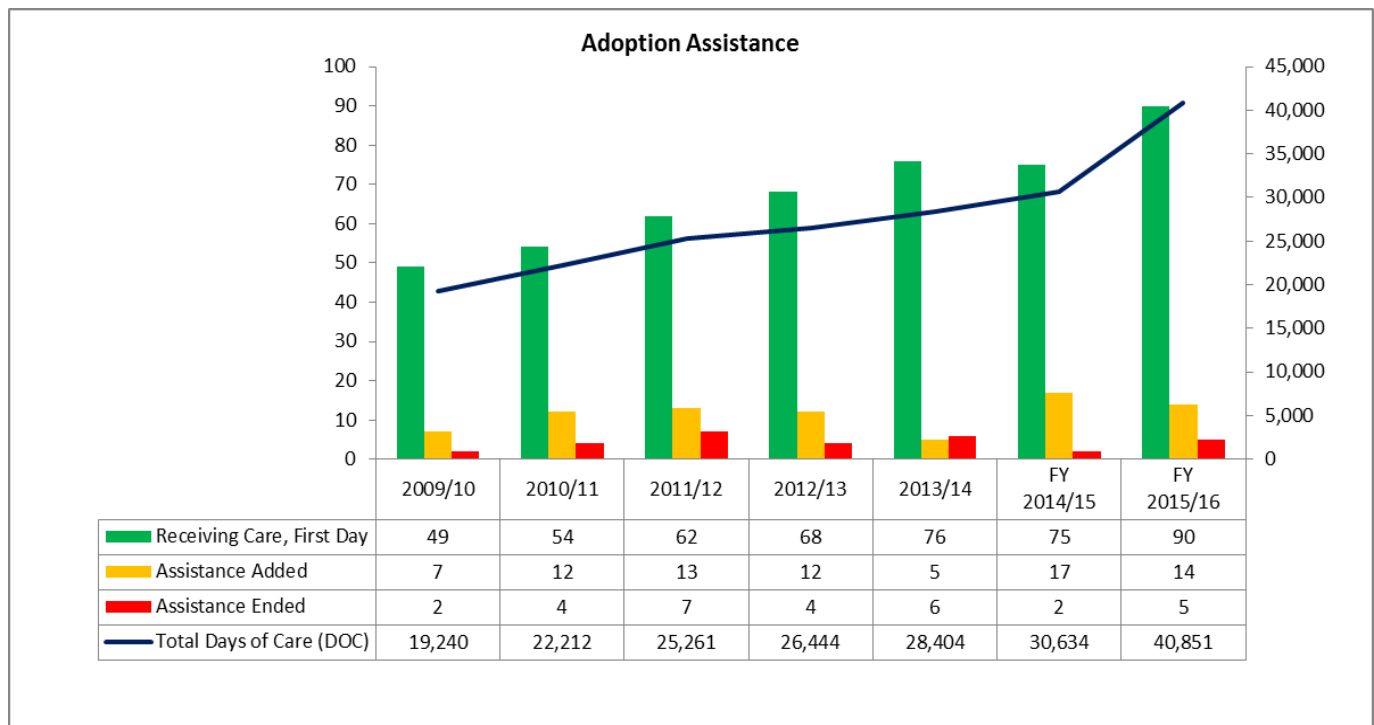
Children & Youth Services (continued)

## 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 predicted changes in the CPSL related to definitions for abuse, perpetrator, and mandated reporter, the agency may see an increase in the need for ongoing services.

### Adoption Assistance



## 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

## 2015 ADAMS COUNTY BUDGET

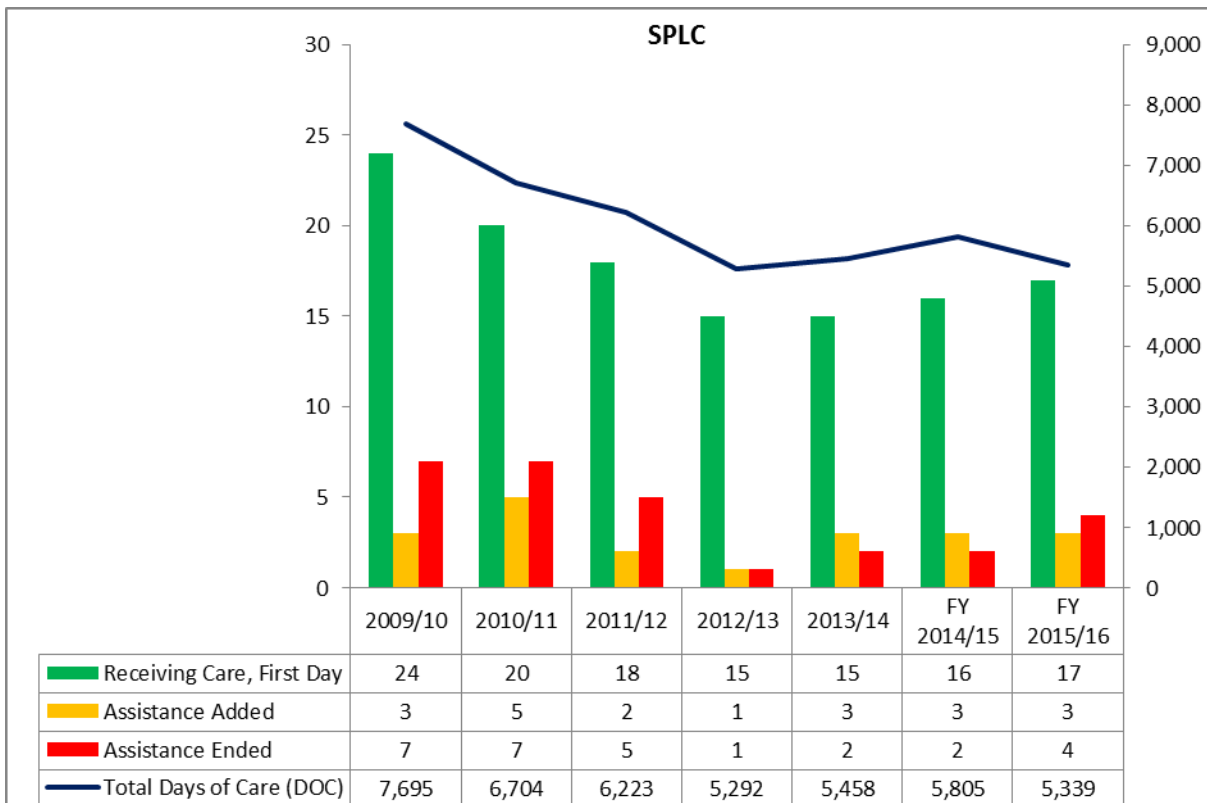
Children & Youth Services (continued)

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.

The agency continues to look forward to increasing the number of adoptions, thus adoption subsidies. We recognize adoption as the most permanent option for children and will continue to pursue this goal in upcoming years.

### Subsidized Permanent Legal Custody (SPLC)



Subsidized Legal Custodianship is a permanency option for a child who has been in substitute care for a minimum of six months and is unable to be reunited with his or her

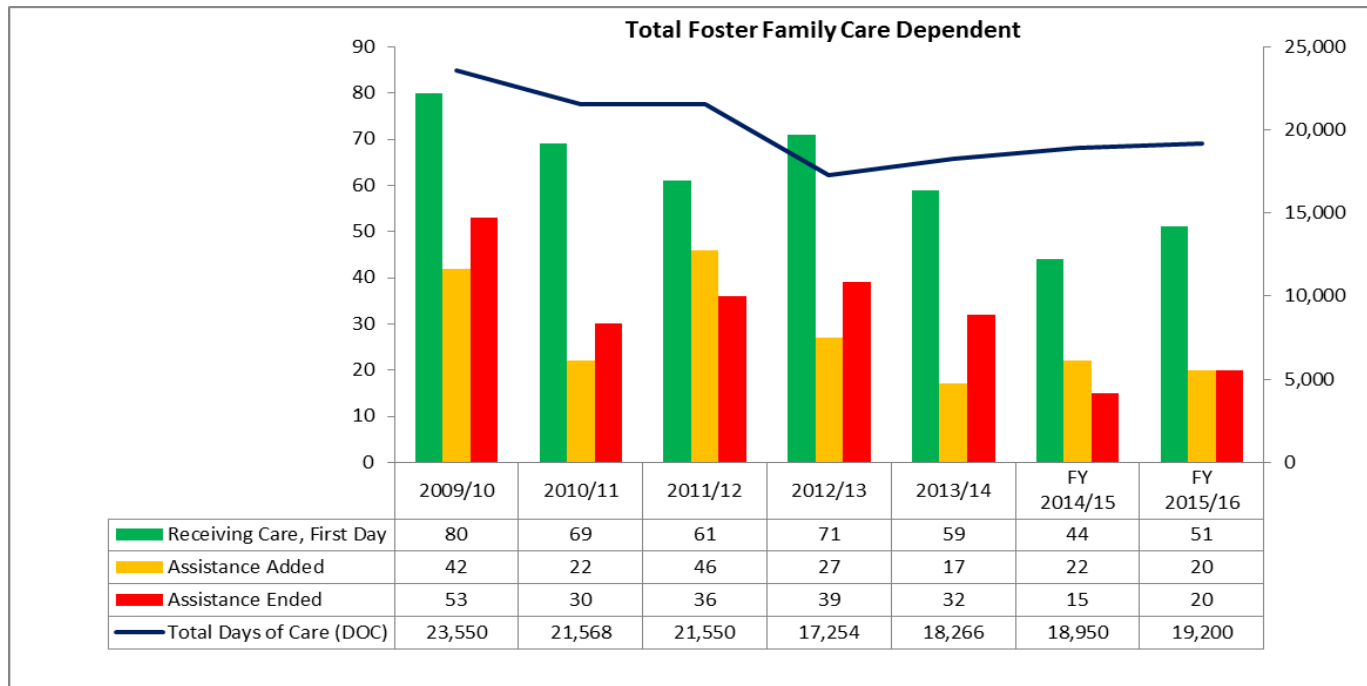
# 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

parents or for whom adoption is not possible. Subsidized guardianship programs strive to provide income support to the families and permanency for the children involved. Subsidized guardianships give the caregiver the opportunity to become the legal guardian of the child, thereby replacing the state in that role. After guardianship is granted, the state issues a monthly subsidy check to the guardian for the care of the child. The subsidy payments usually end when the guardianship terminates or when the child turns 18, although it may continue until the child reaches age 21 provided he or she is attending school.

Adams County is modest in their prediction related to Subsidized Permanent Legal Custodianship (SPLC). We recognize PLC as a permanency option, but also recognize there are many challenges caused by it not being the most permanent option for youth and families.

## Out-of-Home Placements: County Selected Indicator



### 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 &

## 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

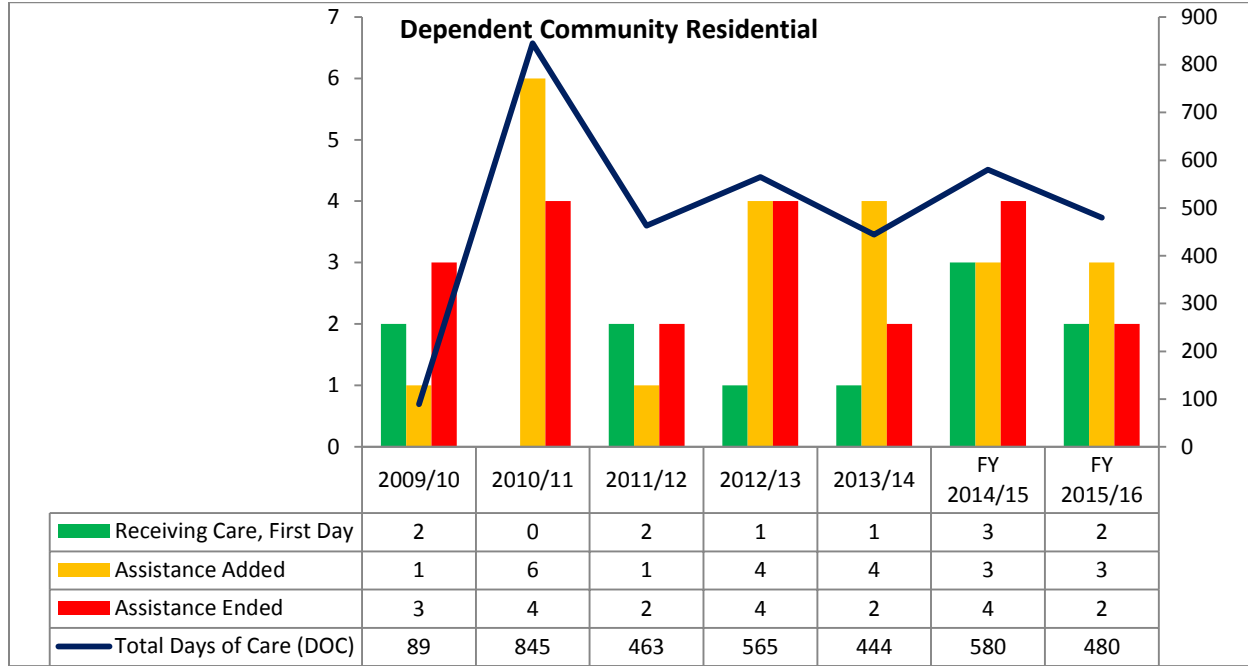
In Kinship Foster care, the child lives in a nurturing home environment with persons to whom a close relationship already exists. Kinship providers are required to become licensed foster parents, however, a child may be placed with a kinship caregiver pending completion of these requirements. Kinship 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.

# 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

## Out-of-Home Placements: County Selected Indicator



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.

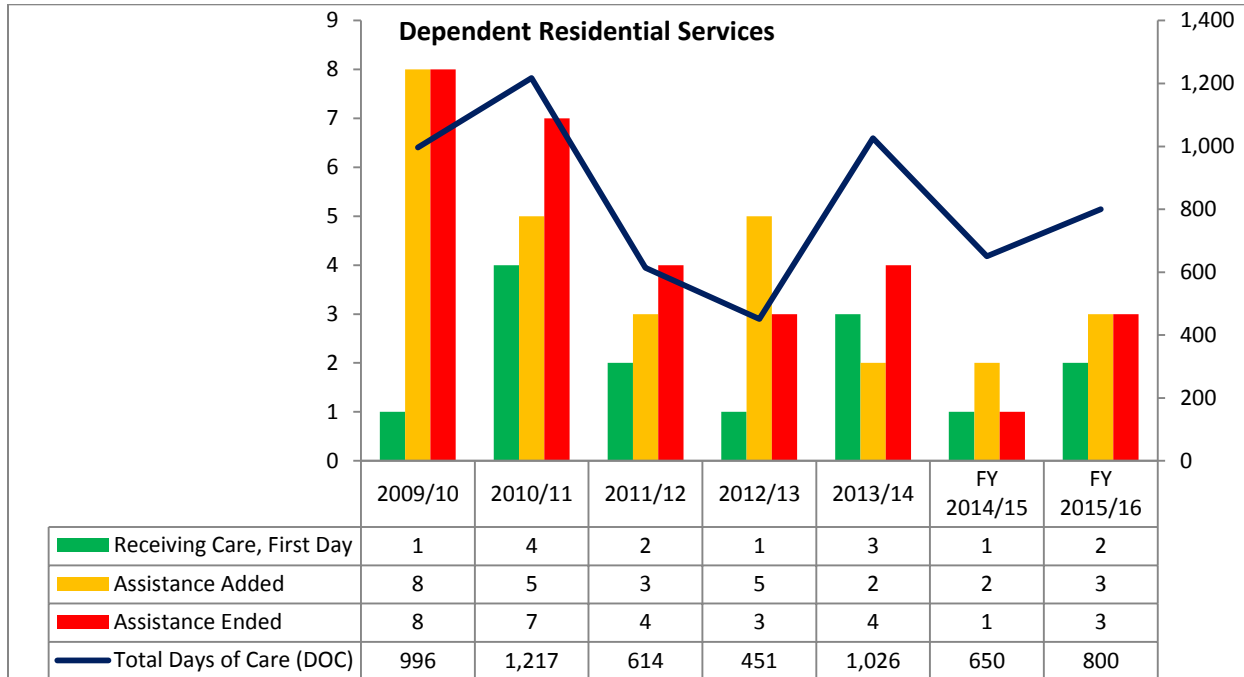
We continue to be very proud of our reduction in the use of community residential and institutional care for the children in out-of-home placements. We make every attempt to assure the children / youth are in the least restrictive setting.



# 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

## Out-of-Home Placements: County Selected Indicator



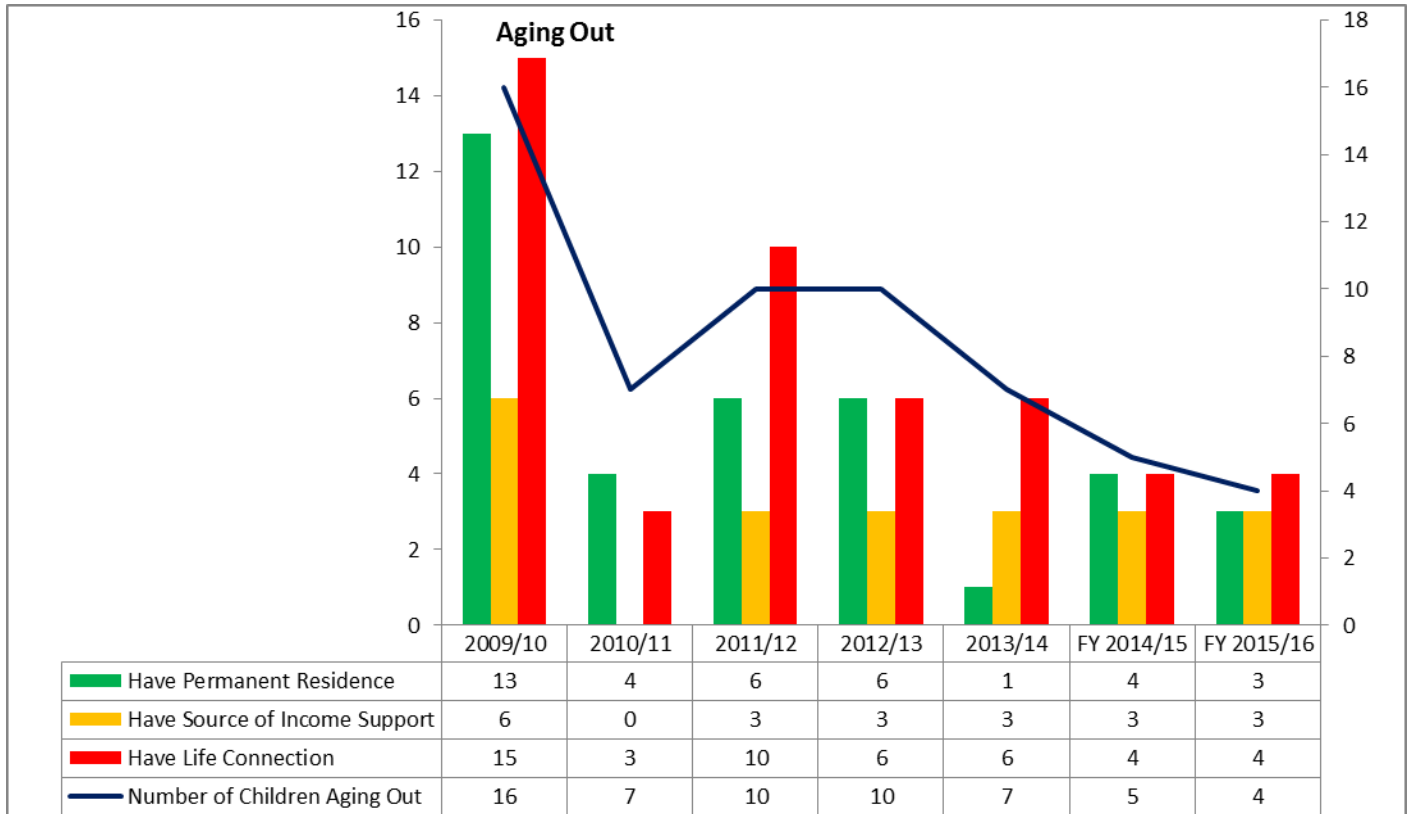
Residential Treatment Facility (RTF) or hospitalization is a placement resource for children in need of structured and therapeutic intervention. Children placed in an RTF/hospital setting may be experiencing social, behavioral, educational and/or emotional problems and are unable to function successfully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

# 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

## Aging Out



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

## 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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 will begin providing mentoring services for the older youth we serve 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.

**In Summary**, the agency will continue its Intake Investigations to meet our mission: to ensure each child 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.

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## 2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

### *Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	1,824,681	1,508,449	1,406,477	1,502,164
State Funding	5,286,467	4,693,784	4,951,740	5,317,976
Parental Support	68,674	77,500	82,000	83,500
Interest Income	1,211	325	125	150
Contributions and Donations	1,867	0	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$7,182,900</b>	<b>\$6,280,058</b>	<b>\$6,440,342</b>	<b>\$6,903,790</b>
<b><i>Expenses:</i></b>				
Professional Services	1,272,614	1,399,488	1,348,356	1,292,059
Legal Fees	162,459	169,600	169,600	57,100
Foster Care-CY	1,259,348	1,219,000	1,206,437	1,200,000
Foster Care-JPO	9,658	15,000	17,205	15,000
Instit'l Care-Dependents CY	1,055,544	1,100,000	1,100,563	1,050,000
Instit'l Care-Offenders JPO	524,567	928,500	928,500	850,000
Advertising	59	200	200	300
Dues/Memberships	2,905	3,260	3,260	3,260
Application Filing Fee	84	120	120	300
Contracted Services	91,201	73,912	55,662	153,100
Training	5,416	1,700	1,700	1,700
Conferences	370	2,500	2,500	3,000
Mileage	44,407	52,960	52,960	49,960
Meals	2,090	2,500	2,500	2,500
Parking/Tolls	208	200	200	200
Overnight Accommodations	0	0	613	0
Vehicle Repair/Maintenance	2,647	4,000	4,000	3,500
Equipment Repair/Maintenance	0	0	440	0
Rental of land and buildings	170,386	170,386	170,386	170,386
Telephone	8,518	8,800	8,800	8,800
Cell Phone	2,851	3,000	3,000	3,000
Electric	17,945	19,500	19,500	49,500
Disposal of Waste	2,082	2,050	2,050	2,400

2015 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
Internet	0	0	601	0
Youth Stipends	5,862	16,800	6,000	6,000
Client Healthcare	105	1,300	1,300	1,000
Supplies	19,667	21,593	22,061	21,650
Publications/Subscriptions	49	250	250	250
Postage/Shipping	5,583	6,600	6,600	6,600
Gasoline for County Vehicles	5,056	5,500	5,500	5,500
Minor Equipment	4,026	33,495	7,058	39,655
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$4,675,708</b>	<b>\$5,262,214</b>	<b>\$5,147,922</b>	<b>\$4,996,720</b>
Salaries	1,468,884	1,550,926	1,343,785	1,792,116
FICA ER	108,128	118,630	102,799	137,097
Allocated Benefits	420,622	600,111	531,034	748,200
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$6,673,342</b>	<b>\$7,531,881</b>	<b>\$7,125,540</b>	<b>\$7,674,133</b>
Total Capital	0	6,125	20,549	0
<b><i>TOTAL EXPENSES</i></b>	<b>\$6,673,342</b>	<b>\$7,538,006</b>	<b>\$7,146,089</b>	<b>\$7,674,133</b>
 <b><i>Transfers:</i></b>				
Transfer In	1,104,490	934,407	1,257,949	770,343
Transfer Out	0	0	0	0
<b><i>TOTAL TRANSFERS</i></b>	<b>\$1,104,490</b>	<b>\$934,407</b>	<b>\$1,257,949</b>	<b>\$770,343</b>

2015 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.

2015 ADAMS COUNTY BUDGET

Independent Living (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	28,402	32,277	25,789	28,846
State Funding	209,703	243,559	263,696	294,655
Contributions and Donations	28,925	21,188	21,188	-
<b><i>TOTAL REVENUES</i></b>	<b>\$267,030</b>	<b>\$297,024</b>	<b>\$310,673</b>	<b>\$323,501</b>
<b><i>Expenses:</i></b>				
Professional Services	5,645	20,950	21,540	410
Contracted Services	506	0	0	0
Training	0	648	648	0
Conferences	953	540	1,000	1,000
Mileage	1,156	1,000	2,050	2,000
Meals	196	400	400	400
Parking/Tolls	26	0	522	522
Rental of land and buildings	16,700	17,400	17,400	17,400
Television	641	663	963	663
Youth Stipends	11,903	13,300	13,300	13,300
Supplies	3,871	2,000	4,994	4,000
Publications Subscriptions	0	0	30	0
Postage/Shipping	3	10	10	10
Gasoline for County Vehicles	51	0	0	0
Minor Equipment	0	0	0	1,890
Automobiles	19,569	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$61,220</b>	<b>\$56,911</b>	<b>\$62,857</b>	<b>\$41,595</b>
Salaries	171,890	181,128	173,523	217,762
FICA ER	12,681	13,856	13,275	16,659
Allocated Benefits	58,648	72,456	86,068	106,043
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$304,439</b>	<b>\$324,351</b>	<b>\$335,723</b>	<b>\$382,059</b>
<b><i>Transfers:</i></b>				
Transfer In				
General Fund	42,825	71,382	71,382	58,558
Act 137 Funding	8,731	8,731	8,731	0
Transfer Out	0	0	0	0
<b><i>TOTAL TRANSFERS</i></b>	<b>\$51,556</b>	<b>\$80,113</b>	<b>\$80,113</b>	<b>\$58,558</b>

**2015 ADAMS COUNTY BUDGET  
DOMESTIC RELATIONS FUND**

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
Federal Funding	1,021,674	887,049	966,122	963,773
Charges for Services	1,412	725	1,500	50,725
Blood Testing Fees	4,120	4,000	3,000	2,375
Interest Income	915	10	1,200	1,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$1,028,121</u></b>	<b><u>\$891,784</u></b>	<b><u>\$971,822</u></b>	<b><u>\$1,017,873</u></b>
<b><u>Expenses:</u></b>				
Professional Services	0	350	0	0
Legal Fees	0	600	0	0
Advertising	0	0	0	0
Dues/Memberships	846	1,120	0	0
Contracted Services	5,454	5,764	0	0
Training	207	150	0	0
Conferences	3,591	1,520	0	0
Mileage	1,453	4,953	0	0
Meals	0	792	0	0
Parking/Tolls	126	766	0	0
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	250	0	0
Rental of land and buildings	96,701	98,000	0	0
Telephone	1,042	1,200	0	0
Electric	7,007	9,000	0	0
Client Healthcare	4,448	6,000	0	0
Supplies	5,477	7,000	0	0
Publications/Subscriptions	131	150	0	0
Postage/Shipping	22,756	26,000	0	0



2015 ADAMS COUNTY BUDGET

Domestic Relations Fund (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	3,696	1,700	0	0
Union Compliance	129	1,500	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$153,064</b>	<b>\$166,815</b>	<b>\$0</b>	<b>\$0</b>
Salaries	735,915	842,738	0	0
FICA ER	54,308	64,469	0	0
Allocated Benefits	231,870	337,095	0	0
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,175,157</b>	<b>\$1,411,117</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Transfers:</i></b>				
Transfer In (County Match)	226,443	452,135	0	0
Transfer Out	0	0	971,822	\$1,017,873
<b><i>TOTAL TRANSFERS</i></b>	<b>\$226,443</b>	<b>\$452,135</b>	<b>\$971,822</b>	<b>\$1,017,873</b>

## 2015 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 as defined in Act 165 of Title 35. Among the responsibilities outlined in Act 165 is the requirement that all businesses or institutions which utilize hazardous materials must file an emergency plan for dealing with possible hazardous materials spills or leaks which might threaten public safety or public health. It is the job of the County's HAZMAT Coordinator to guarantee that these facilities file an updated plan each year and further requires that the use of potentially hazardous materials be reported to the County and, in turn, to the State. This is one of the planning responsibilities of the HAZMAT Coordinator.

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

This position and program 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 2015, 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 the County relies on the departments to voluntarily assist whenever possible.

## 2015 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

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 2015, 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 outlined in Pennsylvania Act 165, Title 35.

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	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	8,481	15,000	16,261	15,561
Federal Funding	19,542	15,000	0	0
User Fees-Chemical	24,825	23,275	25,775	24,000
User Fees-Planning	3,000	2,900	3,200	2,900
Spill Reimbursement	7,854	8,000	11,838	6,000
Interest Income	12	22	0	0
<b><i>TOTAL REVENUES</i></b>	<b>\$63,714</b>	<b>\$64,197</b>	<b>\$57,074</b>	<b>\$48,461</b>

2015 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

***Revenue & Expense Detail***

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><i>Expenses:</i></b>				
Contracted Services	1,098	385	385	681
Training	0	0	0	0
Conferences	0	250	275	250
Mileage	0	75	213	250
Meals	0	180	180	180
Parking/Tolls	0	75	75	75
Overnight Accommodations	0	850	850	600
Vehicle Repair/Maintenance	904	1,200	1,000	1,200
Equipment Repair/Maintenance	0	1,600	1,600	800
Telephone	0	0	0	0
Cell Phone	352	400	0	0
Internet	384	480	480	480
Hazardous Spill Distribution	4,938	6,000	10,700	6,000
Supplies	3,920	4,000	500	3,779
Postage/Shipping	148	150	150	150
Gasoline for County Vehicles	1,781	2,200	1,500	2,000
Minor Equipment	935	0	0	0
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$14,460</b>	<b>\$17,845</b>	<b>\$17,908</b>	<b>\$16,445</b>
Salaries	44,273	44,272	44,272	45,916
FICA ER	3,171	3,387	3,387	3,513
Allocated Benefits	19,528	23,833	23,574	23,512
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$81,432</b>	<b>\$89,337</b>	<b>\$89,141</b>	<b>\$89,386</b>
<b><i>Transfers:</i></b>				
Transfer In	7,908	11,065	11,065	40,925
Transfer Out	0	0	0	0
<b><i>TOTAL TRANSFERS</i></b>	<b>\$7,908</b>	<b>\$11,065</b>	<b>\$11,065</b>	<b>\$40,925</b>

2015 ADAMS COUNTY BUDGET  
**ACT 13 BRIDGE IMPROVEMENTS**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	143,071	0	162,138	245,000
Interest Income	0		450	
<b><i>TOTAL REVENUES</i></b>	<b>\$143,071</b>	<b>\$0</b>	<b>\$141,564</b>	<b>\$245,000</b>
<b><u>Expenses:</u></b>				
Property Repair/Maintenance	0	0	207,921	245,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,000</b>

**2015 ADAMS COUNTY BUDGET  
LIQUID FUELS GRANT**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	443,652	54,900	514,965	580,618
Charges for Services	0	500	0	500
Interest Income	240	42	90	270
<b><i>TOTAL REVENUES</i></b>	<b>\$443,892</b>	<b>\$55,442</b>	<b>\$515,055</b>	<b>\$581,388</b>
<b><u>Expenses:</u></b>				
Property Repair/Maintenance	503,943	155,500	413,000	502,999
Debt Principal	31,333	63,262	64,528	64,528
Debt Interest	5,376	10,126	8,860	8,861
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$540,652</b>	<b>\$228,888</b>	<b>\$486,388</b>	<b>\$576,388</b>
<b><u>Transfers:</u></b>				
Transfer In	0	0	0	0
Transfer Out	0	8,000	8,000	5,000
<b><i>TOTAL TRANSFERS</i></b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$5,000</b>

2015 ADAMS COUNTY BUDGET  
**HEALTH CHOICES – STATE PROGRAM**

*Revenue & Expense Detail*

Account Description	2013 Actual	2014 Adopted Budget	2014 Projected Actual	2015 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	11,314,101	11,180,000	11,180,000	11,180,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$11,314,101</i></b>	<b><i>\$11,180,000</i></b>	<b><i>\$11,180,000</i></b>	<b><i>\$11,180,000</i></b>
<b><u>Expenses:</u></b>				
YORK/ADAMS MH/MR	11,314,101	11,180,000	11,180,000	11,180,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$11,314,101</i></b>	<b><i>\$11,180,000</i></b>	<b><i>\$11,180,000</i></b>	<b><i>\$11,180,000</i></b>