

***2014
Adams County
Budget
Final Adoption***



Board of Commissioners:

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

2014 ADAMS COUNTY BUDGET **BUDGET NARRATIVE**

The County of Adams is moving into 2014 with a budget that presents many challenges created by decreased revenues and substantial increases in operating expenses.

The declining revenues resulted from a number of factors. Despite this Board's unwavering position that properties must be valued fairly, the disproportionately low revenue is a product of many factors including; the downward trending real estate values, slow construction, stagnant commercial development, and more active real estate assessment appeals since the 2010 reassessment. This decline was marginally off set by the new construction property values added to the tax base. The outcome of this was a nearly neutral increase in tax revenues. Stagnant commercial development only exacerbated this situation. Flat revenues and taxes are an extremely significant fiscal issue in balancing the budget.

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 the state and federal government. Providing these essential services comes at a cost and the County has limited options in removing these expenses.

A recent rise in county inmate commitments is currently filling beds that were previously being used by federal prisoners. Housing federal prisoners generated substantial revenue. Reducing the number of beds that previously generated revenues by holding U. S. Marshall prisoners has reduced prison revenues by approximately \$450,000 per year.

While faced with decreased revenues, two substantial increases in county expenses compounded the revenue short fall. Health insurance is a critical element of employee benefits. This year the health insurance cost to the county was set to increase by \$1M, of which over \$200,000 of that increase was a result of the newly enacted Affordable Care Act. Through extraordinary negotiations we were able to reduce that increase to \$400,000, a savings of \$600,000, by changing carriers, analyzing programs and instituting an employee wellness program. In 2013 County employees through their participation in wellness programs helped to reduce our health insurance premiums, it is our hope that the participation and subsequent savings continue throughout 2014.

In 2013 the Courts affirmed an arbitration award to the county prison union in excess of \$500,000. The award was a result of a contract language dispute that was carried over from the previous Board. Unfortunately, this award is now an unwelcome, uncontrollable expense that affects not only the 2014, but budgets for the foreseeable future.

2014 ADAMS COUNTY BUDGET

BUDGET NARRATIVE

To contain operating expenses every county department was asked to scrutinize their budgets and look for areas of further reduction. Some departments were able to meet the request while others had difficulty finding significant areas of reduction. In previous fiscal years County departments have been asked repeatedly to reduce costs. Although there can always be areas for budgetary improvement, it is the observation of this Board, that overall Adams County Government is run effectively and judiciously with an eye toward cost containment and quality service.

To maintain a sound financial position and maintain our A1 positive outlook bond rating, we determined that using cash reserves to balance the budget was not advisable. Using reserves to balance a budget becomes a gamble in hopes of increased revenues and reduces our ability to pay for unexpected emergencies. Maintaining a substantial reserve also allows us the backing to self-insure a portion of our medical coverage and thus reduce premium costs.

With this understanding of the financial climate of Adams County, its expenses and revenues we propose the following financial changes to balance the County budget and maintain our A1 positive outlook bond rating:

- Table a Cost Of Living Increase for non-union staff in 2014.
- Increase employee health insurance contributions an additional \$3.50 bi-weekly to their health insurance plan. It should be noted that this is still well below regional and national standards. Health insurance costs and coverage is a challenge for every organization and continues to be a significant issue for the county.
- Establish a 30-day re-evaluation of need for new and vacated positions.
- Reduce funding for discretionary programs. This includes reduction of funding for Rabbit Transit to \$12,000 from a request of approximately \$65,000. It is our hope that local organizations and municipalities add funding for this service to benefit their residents.

2014 ADAMS COUNTY BUDGET
BUDGET NARRATIVE

- In 2013 we were able to maintain the current tax rate. Due to factors such as flat revenues and increased expenses and in order to close the 2014 budget short-fall and provide an adequate contingency reserve, a property tax increase is needed. The proposed property tax increase is .1865 mills, or a 4.9% tax increase.

- With the intention of reducing long term lease obligations the County and the Court of Common Pleas have jointly initiated an evaluation of the fiscal and operational effectiveness of substantial long-term leases. Annual increases in these rents make it necessary to evaluate the financial sustainability of maintaining the status quo.

Thanks to the effective budget cutting efforts by county staff, a salary freeze and increasing the employees' health insurance contribution, only a minimal tax increase is necessary. Through the aggressive efforts of our County Manager, Directors, Elected Officials, and Staff we effectively managed taxpayer dollars throughout 2013. The Adams County Board of Commissioners pledges to continue in these efforts throughout 2014 and keep Adams County on a straight and defined fiscal course.

ADAMS COUNTY BUDGET - 2014

Department	Revenue	Expenses
General Fund		
Building/Maintenance	65,214	1,240,495
County Complex	0	216,476
Clerk of Courts	618,060	604,408
Commissioners	99,785	1,319,126
Grants	0	128,500
County Debt	95,000	4,606,413
Hotel Tax	0	250,625
Public Safety	3,204,224	0
Conservation District	337,075	705,422
Controller	0	351,176
Cooperative Extension	0	549,954
Coroner	7,800	158,988
Court Administration	325,000	1,438,412
Criminal Justice Advisory Board	1,500	99,336
District Attorney	467,141	1,200,776
Drug Forfeiture	0	0
Domestic Relations	0	1,300,874
Elections/Voter Registration	1,000	366,562
Emergency Services	89,020	304,732
Finance	2,000	521,910
Purchasing	0	60,742
Fire Marshal	1,100	8,397
Human Resources	80	540,363
Fringe Benefits	111,941	177,953
Information Technology (IT)	2,500	737,701
Law Library	8,465	148,728

ADAMS COUNTY BUDGET - 2014

Department	Revenue	Expenses
General Fund		
Magisterial District Justice		
District Justice 51-3-01	118,400	178,976
District Justice 51-3-02	100,000	219,746
District Justice 51-3-03	102,000	188,424
District Justice 51-3-04	100,000	209,045
Planning & Development	633,275	1,634,334
Prison	786,700	10,469,530
Central Processing	315,000	571,315
Probation Services	979,080	3,711,093
Protective Inspections	8,500	56,885
Prothonotary	379,500	341,947
Public Defender	0	524,769
Register & Recorder	590,000	390,929
Security	350	368,926
Sheriff	179,650	923,357
Solicitor	200	280,796
Tax Services	32,920,321	2,908,607
Treasurer	51,950	255,645
Veterans' Affairs	0	116,225
Victim Witness	132,407	274,979
Transfer In	1,869,985	0
Transfer Out	0	3,984,851
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Totals	44,704,223	44,648,448
<i>Contingency Reserve</i>	55,775	

ADAMS COUNTY BUDGET - 2014

Department	Revenue	Expenses
Enterprise Fund		
911 Telecommunications	3,486,680	3,486,680
<i>Enterprise Fund Total</i>		0
 Special Funds		
Children & Youth	7,538,007	7,538,007
Independent Living	324,351	324,351
Domestic Relations	891,784	891,784
Hazardous Materials	89,337	89,337
<i>Special Funds Total</i>		0
 TOTAL COUNTY		
<i>Contingency Reserve</i>		55,775
 Other Special Funds		
Act 13 Bridge Improvements	245,000	245,000
Liquid Fuels Grant	236,161	233,888
Health Choices - State Program	11,800,000	11,800,000
<i>(York-Adams MHMR-100% Pass Through)</i>	12,281,161	12,278,888

**2014 ADAMS COUNTY BUDGET
TABLE OF CONTENTS**

<i>General Fund</i>	Page #s
Building & Maintenance -----	10 – 11
County Complex -----	12 - 13
Clerk of Courts -----	14 – 16
Commissioners -----	17 – 19
County Debt -----	20
Grants -----	20
Hotel Tax -----	21
Public Safety -----	21
Conservation District -----	22 – 24
Controller -----	25 – 26
Cooperative Extension -----	27 - 30
Coroner -----	31 – 32
Court Administration -----	33 – 35
Criminal Justice Advisory Board (CJAB) -----	36 - 38
District Attorney -----	39 - 40
Drug Forfeiture -----	41
Domestic Relations -----	42 - 43
Elections/Voter Registrations -----	44 - 45
Emergency Services -----	46 - 49
Finance -----	50 – 52
Purchasing -----	53
Fire Marshal -----	54
Human Resources -----	55 – 56
Fringe Benefits -----	57
Information Technology (IT) -----	58 – 59
Law Library -----	60 – 61
Magisterial District Justice -----	62
District Justice 51-3-01, Gettysburg -----	63
District Justice 51-3-02, Bonneauville -----	64
District Justice 51-3-03, East Berlin -----	65
District Justice 51-3-04, Fairfield -----	66
Planning and Development -----	67 – 72
Prison (Adult Correctional Complex) -----	73 – 76
Central Processing -----	77- 78
Probation Services -----	79 - 82
Protective Inspections -----	83 – 84

**2014 ADAMS COUNTY BUDGET
TABLE OF CONTENTS**

<i>General Fund (continued)</i>	Page #s
Prothonotary -----	85 – 86
Public Defender -----	87 – 98
Register & Recorder -----	90 – 91
Security -----	92 – 94
Sheriff -----	95 – 99
Solicitor -----	100 – 101
Subsidies -----	102
Tax Services -----	103 – 106
Transfers -----	107
Treasurer -----	108 – 110
Veteran's Affairs -----	111 – 112
Victim Witness -----	113 – 116
<i>Enterprise Fund</i>	
911 Telecommunications -----	117 – 119
<i>Special Funds</i>	
Children & Youth Services -----	120 – 132
Independent Living -----	133 – 134
Domestic Relations -----	135 – 136
Hazardous Materials (Hazmat) -----	137 – 139
<i>Other Special Funds</i>	
Act 13 Bridge Improvements -----	140
Liquid Fuels Grant -----	141
Health Choices – State Program -----	142

2014 ADAMS COUNTY BUDGET **BUILDING/MAINTENANCE**

Mission Statement

To maintain 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. To also maintain the equipment, grounds, and the water treatment and sewer to be safe and operational. To comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA, and ADA. Maintain the Building and Maintenance Office, security computer system, telephone and voice mail system, courthouse mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2013 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 Magistrate District offices in Adams County. We did major renovation on the second floor of the Courthouse for Human Resources and the Accounting Department. Also, 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 2014.

2014 ADAMS COUNTY BUDGET

Building & Maintenance (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	56,683	63,935	63,935	65,214
TOTAL REVENUES	\$56,683	\$63,935	\$63,935	\$65,214
<u>Expenses:</u>				
Professional Services	408	1,000	0	500
Advertising	2,475	2,600	0	500
Contracted Services	48,210	58,744	58,744	61,397
Training	848	625	625	500
Mileage	0	50	50	400
Parking/Tolls	0	100	100	0
Property Repair/Maintenance	1,900	5,100	2,500	2,500
Building Repair/Maintenance	34,397	37,000	35,500	36,000
Vehicle Repair/Maintenance	3,198	6,500	3,563	3,500
Equipment Repair/Maintenance	7,076	13,500	11,500	15,000
Rental of land and buildings	32,117	32,118	32,118	0
Telephone	65,392	61,300	38,872	65,000
Cell Phone	0	3,700	4,318	5,000
Electric	141,978	150,000	112,800	123,000
Fuel Oil/Natural Gas	22,345	37,000	49,000	35,000
Water/Sewer	12,173	13,500	13,500	15,000
Disposal of Waste	3,815	4,500	4,884	4,900
Supplies	35,979	38,500	38,000	38,000
Postage/Shipping	184	250	136	250
Gasoline for County Vehicles	6,887	6,800	6,057	7,000
Minor Equipment	2,436	1,450	1,054	925
TOTAL OPERATING EXPENSES	\$421,818	\$474,337	\$413,321	\$414,372
Salaries	473,631	476,229	493,251	493,251
FICA ER	34,773	36,432	37,734	37,734
Allocated Benefits	0	0	0	268,268
TOTAL OPERATING BUDGET	\$930,222	\$986,998	\$944,306	\$1,213,625
Total Capital**	30,648	71,000	36,000	26,870
TOTAL EXPENSES	\$960,870	\$1,057,998	\$980,306	\$1,240,495

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

**2014 Capital amortized.

2014 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 2014, 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 samples. Testing for Bacteria and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5.

2014 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	7,365	3,500	3,000	3,500
Dues/Memberships	290	300	300	300
Contracted Services	1,903	6,400	6,400	6,500
Training	630	1,000	1,000	1,000
Conferences	240	500	0	500
Mileage	123	200	0	200
Parking/Tolls	0	500	0	200
Overnight Accommodations	0	0	0	500
Property Repair/Maintenance	551	3,000	1,500	3,000
Building Repair/Maintenance	209	2,000	1,000	2,000
Vehicle Repair/Maintenance	1,547	2,500	2,000	2,500
Equipment Repair/Maintenance	6,698	7,000	3,000	7,000
Fuel Oil/Natural Gas	2,935	4,000	3,500	4,000
Supplies	6,221	5,200	5,200	5,300
Gasoline for County Vehicles	1,984	2,500	2,400	2,500
Minor Equipment	0	8,856	8,800	1,500
TOTAL OPERATING EXPENSES	\$30,696	\$47,456	\$38,100	\$40,500
Salaries	105,886	104,776	106,503	107,443
FICA ER	7,694	8,015	8,147	8,219
Allocated Benefits	0	0	0	60,314
TOTAL OPERATING BUDGET	\$144,276	\$160,247	\$152,750	\$216,476

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

2014 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 has been focusing 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 have placed another position –on hold” in an effort to evaluate if we could eliminate that position. 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.

In order to continue with our efficiency efforts, I am requesting 7 additional monitors to permit every staff member in the office to work with dual monitors. In 2013, 5 team members started the process of working with dual monitors. Immediately, every staff member recognized how dual monitors made their daily work easier by improving efficiency, speed, and accuracy as well as eliminating some of the constant switching of programs which causes delays.

In the past year, 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. 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:

2014 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

MINOR EQUIPMENT

Many of our desk chairs need to be replaced. I have requested 5 task chairs.

SUPPLIES

I am requesting additional funds for supplies. Video cards are currently required to operate our dual monitors. If the Clerk of Courts receives the VDI computers, the video cards will not be needed. I am requesting 7 video cards to operate the dual monitors. In recent months, the Clerk of Courts office has started issuing Court Orders for the Courts. This will increase our paper needs on the office. We also need to order several types of stamps due to expiration of my commission.

CONTRACTED SERVICES

Due to changes occurring within the IT Department, we have two printers that are unable to be connected to the network and will need to be replaced so all staff can utilize the equipment.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
State Funding	4,752	4,400	18,817	3,700
Charges for Services	359,223	377,620	345,300	345,000
Copy Revenue	1,464	1,740	3,449	2,000
Addiction Diversionary Fee	5,147	5,100	3,283	3,300
Counseling Funds	1,350	720	450	500
DUI Fines & Forfeitures	103,923	109,900	114,022	114,000
Exhibit Forfeitures	192	0	0	0
Small Fines & Forfeitures	140,347	145,000	134,052	135,000
Interest Income	0	0	109	110
License-Marriage	14,620	14,964	13,840	14,450
Bail Recovery	0	200,000	0	0
Transfer In	40,215	0	0	0
TOTAL REVENUES	\$671,233	\$859,444	\$633,322	\$618,060

2014 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Expenses:</i>				
Professional Services	11,950	10,800	10,800	12,000
Legal Fees	1,000	1,000	1,000	1,000
Advertising	2,362	2,350	3,995	3,200
Dues/Memberships	650	1,000	1,000	1,000
Contracted Services	2,106	2,337	3,218	38,872
Training	0	200	100	100
Conferences	0	700	0	375
Mileage	90	300	100	250
Meals	0	60	0	0
Parking/Tolls	9	100	0	75
Overnight Accommodations	0	0	0	450
Equipment Repair/Maintenance	586	800	300	500
Telephone	258	330	253	275
Supplies	9,859	10,500	11,000	13,000
Publications/Subscriptions	1,418	1,050	1,200	1,300
Postage/Shipping	10,941	11,300	11,300	11,300
Gasoline for County Vehicle	0	0	0	25
Minor Equipment	2,645	8,010	13,300	167
Bank Fees	0	0	30	0
<i>TOTAL OPERATING EXPENSES</i>	\$43,874	\$50,837	\$57,596	\$83,889
Salaries	365,815	358,151	361,403	358,921
FICA ER	26,372	27,399	27,647	27,457
Allocated Benefits	0	0	0	134,141
<i>TOTAL OPERATING BUDGET</i>	\$436,061	\$436,387	\$446,646	\$604,408
Total Capital	0	0	0	0
<i>TOTAL EXPENSES</i>	\$436,061	\$436,387	\$446,646	\$604,408

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

2014 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.

2014 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	215,727	0	0	0
State Funding	224,375	0	0	0
Per Capita Taxes-PY	31,524	30,000	32,567	30,000
Charges for Services	24,639	200	791	300
Admin Fees	21,850	18,000	15,343	60,000
Admin Fees-Liquid Fuels**	0	8,000	0	0
Admin Fees-Act 137**	22,536	21,000	0	0
Admin Fees-911**	4,773	4,000	0	0
Commissions Earned	9,085	8,000	8,524	8,000
Interest Income	149	0	0	0
Rental Income***	0	0	1,485	1,485
Highmark Blue Shield	50,617	0	0	0
State - MA	20,395	0	0	0
Private Pay Collections	24,514	0	25,200	0
Capozzi & Assoc	57,406	0	10,000	0
Other Grants	0	3,000	0	0
<i>TOTAL REVENUES</i>	\$707,590	\$92,200	\$93,910	\$99,785

Expenses:

Professional Services	411,165	125,000	160,348	95,000
Legal Fees	21,629	5,700	3,146	4,500
Advertising	2,075	3,200	1,652	3,000
Dues/Memberships	17,063	15,394	15,400	13,600
Contracted Services	2,751	2,371	5,513	2,275
Training	3,134	2,500	1,151	2,250
Conferences	8,129	21,310	13,284	11,000
Mileage	1,364	2,500	2,730	2,250
Meals	0	250	500	225
Parking/Tolls	75	150	108	135
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	100	0	100
Rental of land and buildings	0	0	0	0
Telephone	153	1,000	160	500
Insurance***	0	0	320,000	325,000

2014 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Expenses:</u>				
York/Adams MH/MR****	0	0	230,585	230,585
Drug & Alcohol Program****	0	0	36,900	40,000
Supplies	1,390	2,500	2,486	2,000
Publications/Subscriptions	130	250	376	400
Postage/Shipping	264	500	219	250
Gasoline for County Vehicles	23	100	0	100
Minor Equipment	357	8,900	6,418	2,000
Property Real Estate Taxes***	0	0	3,100	3,200
Capital Case Expenses	197,629	0	0	0
Closing Transactions GA	28,160	0	0	0
Grant Pass Through	388,473	0	0	0
Contribution to Capital Budget*****	0	400,000	0	0
TOTAL OPERATING EXPENSES	\$1,083,964	\$591,725	\$804,076	\$738,370
Salaries	389,877	387,900	393,585	410,840
FICA ER	27,737	29,674	30,109	31,429
Allocated Benefits	0	0	0	138,487
TOTAL OPERATING BUDGET	\$1,501,578	\$1,009,299	\$1,627,770	\$1,319,126
Total Capital	0	0	0	0
TOTAL EXPENSES	\$1,501,578	\$1,009,299	\$1,627,770	\$1,319,126

*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

2014 ADAMS COUNTY BUDGET

COUNTY DEBT

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Rental Income*	1,485	1,485	0	0
Swap Proceeds**	0	0	0	95,000
TOTAL REVENUES	\$1,485	\$1,485	\$0	\$95,000
<u>Expenses:</u>				
Insurance - PCORP/Old Claims*	325,808	400,000	0	0
Real Estate Taxes Paid-Cumb Twp				
Property*	2,313	2,400	0	0
Admin Fees	1,000	0	5,000	3,500
Debt Principal	1,483,409	2,375,454	1,465,000	877,602
Debt Interest	1,965,359	923,787	2,488,771	3,725,311
TOTAL OPERATING EXPENSES	\$3,777,889	\$3,701,641	\$3,958,771	\$4,606,413

*Items moved to the Commissioners Department

**Line item transferred to the General Fund in 2014

GRANTS

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Local County Grant	124,000	221,625	735,416	128,500
TOTAL OPERATING EXPENSES	\$124,000	\$221,625	\$735,416	\$128,500

2014 ADAMS COUNTY BUDGET
HOTEL TAX

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
25% Allocation*	0	520,000	0	0
Admin Fee*	83,054	95,000	0	0
TOTAL REVENUES	\$83,054	\$615,000	\$0	\$0
<u>Expenses:</u>				
Local County Grant	57,619	260,000	158,701	250,625
TOTAL OPERATING EXPENSES	\$57,619	\$260,000	\$158,701	\$250,625

*Revenues moved to the Transfer Department

PUBLIC SAFETY

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Real Estate Taxes-CY	0	0	0	3,204,224
TOTAL REVENUES	\$0	\$0	\$0	\$3,204,224
<u>Expenses:</u>				
<i>NO EXPENSES</i>	0	0	0	0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0

2014 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:

- 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 to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S) and NPDES stormwater programs through both the urban and agricultural programs.
- Continue promoting the use of rain barrels and other stormwater Best Management Practices that work well in Adams County.

2014 ADAMS COUNTY BUDGET

Conservation District (continued)

- 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.
- Promote the adoption of municipal ordinances about water well design and construction standards.
- 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.
- Administer the Adams County Conservation District and Adams County Agricultural and Natural Resources Center in a cost-effective, responsible, and efficient manner.
- 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.

2014 ADAMS COUNTY BUDGET

Conservation District (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	238,010	250,000	250,000	257,075
Salary Reimbursement	70,000	75,000	75,000	80,000
<i>TOTAL REVENUES</i>	<i>\$308,010</i>	<i>\$325,000</i>	<i>\$325,000</i>	<i>\$337,075</i>
<i>Expenses:</i>				
Professional Services	0	0	0	800
Advertising	44	50	73	0
Dues/Memberships	2,698	3,053	3,053	800
Contracted Services	317	305	305	100
Training	82	100	100	100
Conferences	451	425	425	200
Mileage	127	150	150	150
Meals	0	295	295	150
Parking/Tolls	13	25	25	25
Overnight Accommodations	0	0	0	0
Vehicle Repair/Maintenance	101	200	200	100
Rental of land and buildings	57,435	57,435	57,435	62500
Telephone	741	750	750	250
Internet	0	0	0	0
Insurance	2,831	2,900	2,831	531
Supplies	705	675	675	175
Postage/Shipping	250	250	250	100
Gasoline for County Vehicles	2,963	3,500	3,500	2,500
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$68,758</i>	<i>\$70,113</i>	<i>\$70,067</i>	<i>\$68,481</i>
Salaries	423,937	420,006	417,288	434,016
FICA ER	30,412	32,130	31,923	33,202
Allocated Benefits	0	0	0	169,723
<i>TOTAL OPERATING BUDGET</i>	<i>\$523,107</i>	<i>\$522,249</i>	<i>\$519,278</i>	<i>\$705,422</i>

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

2014 ADAMS COUNTY BUDGET
CONTROLLER

Mission Statement

To continue the process of establishing the Controller's Office in Adams County in order to perform the duties and responsibilities as delineated under the County Code of the Commonwealth of Pennsylvania and based upon best practices as defined by PSACC. To be the "Fiscal Watchdog" of county government on behalf of the citizens and taxpayers of Adams County by supervising the fiscal affairs of the County and authorizing fiscal transactions as appropriate.

Budget Narrative

In 2011, the citizens of Adams County elected their first ever County Controller. The Controller replaces the elected auditors. The Controller's Office primary responsibilities are to protect and safeguard County (taxpayer) funds and assets; make sure appropriate financial recording and reporting systems are in place and properly functioning; and add value to the overall function and operation of County government striving for effective and efficient performance.

The key departmental positions assisting the Controller are: Deputy, Auditor and Accounts Payable clerk. Focus has been spent on training; enhancing the Accounts Payable process; refining the auditing process; and installing the Sungard A/P module.

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 work load. We will see a full year impact from this position in 2014.

Based upon recent conversation between the Controller and County Commissioners, plans are to move general ledger to the Controller's office on or before July 1, 2014. The accounting position for general ledger has been included in our 2014 budget request for ½ year.

2014 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	108	7,000	12,478	8000
Legal Fees	1,833	2,000	2,000	2,000
Advertising	2,027	2,000	0	2,000
Dues/Memberships	876	1,876	1,020	1,556
Contracted Services	457	550	397	400
Training	115	1,200	746	2,000
Conferences	2,011	3,710	2,254	2,980
Mileage	873	1,500	1,197	1,200
Meals	0	200	126	200
Parking/Tolls	27	150	49	150
Overnight Accommodations	0	0	0	500
Equipment Repair/Maintenance	0	150	0	150
Telephone	43	80	31	80
Internet	0	0	236	500
Supplies	2,668	2,000	2,418	2,500
Publications/Subscriptions	0	500	0	500
Postage/Shipping	33	500	148	200
Minor Equipment	3,104	1,700	2,082	574
TOTAL EXPENSES	\$14,175	\$25,116	\$25,180	\$25,490
Salaries	165,409	212,565	184,181	213,520
FICA ER	11,982	16,261	18,536	16,334
Allocated Benefits	0	0	0	95,832
TOTAL OPERATING BUDGET	\$191,566	\$253,942	\$227,898	\$351,176

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

2014 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 nondegree 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 nondegree 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 and register for our courses or workshops, or to view all program areas' courses or workshops, visit extension.psu.edu/courses.

2014 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

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.

Budget Narrative

2014 Proposed Total Operating Expenses	\$391,317
2013 Adopted Total Operating Expenses	\$359,084

This budget request reflects an 8.2% increase from the 2013 adopted operating expenses.

Account reflecting increases include:

# 5201 Professional Services	22.44%
# 5284 Meals	120.00%
# 5288 Overnight Accommodations	76.92%
# 5332 Telephone	18.48%
# 5350 Insurance	2.33%

Please see the attached Justification for County Support for a Penn State Extension Ag Innovations Program Manager. We are requesting \$25,000 to assist in funding the 32 hour per week position. Penn State Extension Grant funding will contribute \$18,700 toward the total cost of \$43,700 for the position.

2014 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Other increases in the line item:

County funded PSU employees received a raise this year and the benefits package increased from 33.5% to 36.5% effective July 1, 2013.

Accounts reflecting decreases include:

# 5251 Contracted Services	-15.97%
# 5274 Training	-11.01%
# 5282 Mileage	-07.41%
# 5403 Publications/Subscription	-25.00%
# 5405 Postage/Shipping	-28.65%

We appreciate your continued support as we serve the citizens of the county. Our budget is very conservative as our organization continues to be a wise steward of county funds.

Sincerely,

Mark Berg
President – Adams County
Cooperative Extension Board

Nina Redding
District Extension Director
Penn State Cooperative
Extension – Adams County

2013 Cooperative Extension Board Finance Committee:

Sandy Dixon, Extension Board Finance Committee Chair
Faith Peterson, Extension Board
Donna Livelsberger, Extension Board
Nina Redding, District Extension Director
Jamie Phillips, Office Manager/Bookkeeper

2014 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	112,264	153,067	153,067	162,411
Contracted Services	13,496	13,846	13,846	10,240
Training	5,390	5,450	5,450	1,850
Conferences	0	0	0	0
Mileage	8,605	13,500	12,000	12,000
Meals	253	500	500	500
Parking/Tolls	91	200	200	100
Overnight Accommodations	790	1,300	1,300	1,300
Rental of land and buildings	153,321	153,321	153,321	62,500
Telephone	4,804	4,220	4,930	5,000
Cell Phone	0	780	780	780
Insurance	4,089	4,300	4,329	2,557
Supplies	6,116	5,750	5,750	4,750
Publications/Subscriptions	152	1,000	1,000	0
Postage/Shipping	1,599	1,850	1,500	500
Minor Equipment	0	0	0	0
TOTAL OPERATING EXPENSES	\$310,970	\$359,084	\$357,973	\$264,488
Salaries	178,878	180,986	180,986	186,034
FICA ER	13,056	13,845	13,845	14,232
Allocated Benefits	0	0	0	85,200
TOTAL OPERATING BUDGET	\$502,904	\$553,915	\$552,804	\$549,954

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

2014 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's budget. As of this time we have not received any increase notices from our vendors. The Professional Services is slightly less than last year because my Chief Deputy has now been put on the payroll as a part time employee.

As always I hope I have budgeted enough to compensate for the rising costs of electric, sewer and water.

During this past year my office needed to acquire a new lawyer. Even though they do not require a retainer fee I have budgeted the same amount in the event I would need their services.

2014 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	8,105	6,324	7,596	7,800
TOTAL REVENUES	\$8,105	\$6,324	\$7,596	\$7,800
<u>Expenses:</u>				
Professional Services	89,431	80,000	56,196	70,000
Legal Fees	750	750	750	750
Dues/Memberships	570	570	570	570
Contracted Services	640	556	156	556
Training	899	500	984	500
Conferences	2,360	1,000	850	850
Mileage	0	100	0	100
Meals	0	100	72	100
Parking/Tolls	22	15	14	18
Overnight Accommodations	0	0	0	645
Building Repair/Maintenance	0	100	123	100
Vehicle Repair/Maintenance	117	100	0	100
Equipment Repair/Maintenance	0	75	0	0
Telephone	1,920	1,400	1,416	1,450
Cell Phone	0	500	372	500
Electric	5,762	6,000	6,216	6,300
Fuel Oil/Natural Gas	1,429	2,000	1,500	1,600
Water/Sewer	1,379	1,500	1,920	1,900
Disposal of Waste	458	500	456	500
Supplies	1,228	1,200	2,455	1,500
Postage/Shipping	191	190	192	190
Gasoline for County Vehicles	782	900	1,212	1,000
Minor Equipment	156	0	0	0
TOTAL OPERATING EXPENSES	\$108,094	\$98,056	\$75,454	\$89,229
Salaries	39,399	38,671	45,671	46,444
FICA ER	2,786	2,958	3,494	3,553
Allocated Benefits	0	0	0	19,762
TOTAL OPERATING BUDGET	\$150,279	\$139,685	\$124,619	\$158,988

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

2014 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

2014 ADAMS COUNTY BUDGET

Court Administration (continued)

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 updated. Therefore, Court Administration needs to look towards a web-based program. Additionally, with the elimination of the position of Jury Commissioner, Court Administration will look to absorb the duties completed by the Jury Commissioners.

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

3) The examination of redundant and overlapping practices across the Courts, with the development and structuring of Court personnel to focus on Court Operational Services, in order to improve utilization of our existing resources.

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

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Charges for Services	59,094	50,000	53,250	48,000
State Funding	267,708	267,040	270,670	274,000
Arbitration Board Reimb	4,215	3,500	2,000	3,000
Video Conferencing Fee	50	0	75	0
<i>TOTAL REVENUES</i>	\$331,067	\$320,540	\$325,995	\$325,000

2014 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Expenses:</u>				
Professional Services	160,176	161,657	151,500	165,507
Court Appointed Counsel	99,805	130,000	90,000	112,000
Arbitration Board	12,800	23,400	15,000	22,000
Jury Duty Fees		13,000	12,200	13,000
Advertising	0	750	0	750
Dues/Memberships	3,697	5,635	4,000	4,930
Contracted Services	14,642	47,901	41,600	41,775
Training	1,746	3,550	2,000	4,200
Conferences	5,474	6,500	6,500	4,800
Mileage	1,055	1,250	1,250	1,350
Meals	0	0	50	50
Parking/Tolls	3	100	50	100
Overnight Accommodations	0	0	0	2,300
Equipment Repair/Maintenance	1,112	750	0	750
Rental of land and buildings	3,398	3,360	3,000	3,360
Telephone	896	1,450	900	1,000
Television	0	780	780	820
Supplies	8,386	7,300	7,675	8,300
Publications/Subscriptions	32,282	9,300	9,300	9,765
Postage/Shipping	5,302	6,035	5,250	6,035
Minor Equipment	7,659	4,995	4,995	1,113
TOTAL OPERATING EXPENSES	\$358,433	\$427,713	\$356,050	\$403,905
Salaries	766,134	782,367	771,967	770,078
FICA ER	57,390	59,851	59,055	58,911
Allocated Benefits	0	0	136,980	205,518
TOTAL OPERATING BUDGET	\$1,181,957	\$1,269,931	\$1,324,052	\$1,034,507
Total Capital	5,741	0	0	0
TOTAL EXPENSES	\$1,187,698	\$1,269,931	\$1,324,052	\$1,438,412

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

2014 ADAMS COUNTY BUDGET
CRIMINAL JUSTICE ADVISORY BOARD (CJAB)

Mission Statement

The mission of the Criminal Justice Advisory Board is to improve the quality of life within Adams County by supporting the local criminal justice system through an ongoing forum for collaboration among key decision-makers.

The purpose of the board is to evaluate, analyze, plan, and integrate information, as well as to identify, access and sustain sources of funding. This will allow the board to recommend actions to ensure the delivery of dignified, efficient, respectful and sustainable service to the Adams County community.

Budget Narrative

In the fall of 2007, Adams County recognized the benefit of establishing a collaborative group made up of criminal justice stakeholders within the County. The purpose of this group would be to enhance intra-agency cooperation and to establish a more effective use of limited resources on a local level. With the aide of the Pennsylvania Commission on Crime and Delinquency and the Pennsylvania Prison Society, the County of Adams created a local Criminal Justice Advisory Board. The purpose of this board would be to evaluate, analyze, plan, and integrate information, as well is identify, access and sustain sources of funding for various criminal justice projects in the County.

The year 2013 marked continued improvements for the CJAB and its many subcommittees who focused on improving efficiency of the criminal justice system within the County. In May of 2013, the voting members assembled for the fifth annual Strategic Planning Retreat held at the Gettysburg Campus of the Harrisburg Area Community College in Gettysburg, PA. The retreat was facilitated by the Davison Group, Inc. from Mechanicsburg, PA and the results of this gathering helped fashion the CJAB's –Strategic Plan for 2013/2014”. This document outlined the goals and objectives for the board in the upcoming months and provided an ongoing model that future strategic plans can be based.

The CJAB continued work on several projects in 2013, including work on a –Continuity of Operations Plan” for the court related offices; the implementation of a –Crisis Intervention Training” (CIT) initiative; and the implementation of a local constable policy.

The –CIT” initiative was directly tied into the acquisition of grant monies obtained through the Pennsylvania Commission on Crime and Delinquency in the amount of \$199,952. This money was awarded in June of 2012 and the remaining part of the 2012

and 2013 was spent in the initial phases of the setup process for this project; which included the hiring of a full-time County Detective and a part-time Victim Advocate to help coordinate this program. These positions, as well as the training materials for this project, have been funded by this grant at 90% for a period of two years. Work on this project will continue in the coming years and the CJAB will remain actively involved with the implementation of this program through the CJAB Mental Health Subcommittee.

In addition to the funding received for the CIT initiative, the CJAB was fortunate enough to receive additional funding in 2013 for other various projects. These funds included \$30,000 for a Capacity Building project through the Courts which was used to build the leadership capacity and enhance performance and accountability of Court managers.

The Adams County Correctional Facility, in conjunction with the Adams County Criminal Justice Advisory Board instituted a “Children of Incarcerated Parents Program” for inmates with dependent children in the summer of 2013. The ChIPs program allows incarcerated parents supervised one-on-one visitation with dependent children after the completion of a parenting educational program.

The ChIPs program began as an idea through the CJAB at the 2011 CJAB Strategic Planning Retreat. A subcommittee was formed that included individuals from the Correctional Facility, the Courts, Probation Services, Children and Youth Services and various community agencies. The subcommittee dedicated roughly two years of planning to the successful institution of this program at the local correctional facility. The program ran its first training session in June with four individuals and began its second training session in July with nine individuals. The program targets those individuals that have been sentenced to either a County sentence or are serving in Intermediate Punishment sentence with no work-release options.

The proficient efforts of the CJAB will continue in 2014 by carrying on the work of the various subcommittees who have been tasked with exploring important issues within the criminal justice system in Adams County. These include the examination of various technology issues, substance abuse issues, and mental health concerns in Adams County.

It should be noted that in 2013 the CJAB secured grant monies from various agencies in the total amount of \$31,500 to assist with the cost of various projects being worked on by the board subcommittees. This acquired capital brought the overall five year total of CJAB secured grant funding up to \$1,129,847.71. This total reflects both the hard work and diligent efforts of all the members of the current CJAB and its community partners and its overall standing with various state and federal agencies.

2014 ADAMS COUNTY BUDGET

CJAB (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	1,500	1,500	1,500	1,500
<i>TOTAL REVENUES</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
<i>Expenses:</i>				
Professional Services	2,500	2,500	2,500	2,500
Advertising	0	50	0	50
Contracted Services	246	385	225	385
Training	0	500	300	300
Conferences	242	1,500	1,000	400
Mileage	307	600	350	500
Meals	0	300	150	500
Parking/Tolls	3	20	10	20
Overnight Accommodations	0	0	0	1,000
Equipment Repair/Maintenance	0	200	100	200
Telephone	1	30	2	25
Supplies	1,649	2,300	2,100	2,300
Postage/Shipping	5	50	10	50
<i>TOTAL OPERATING EXPENSES</i>	<i>\$4,953</i>	<i>\$8,435</i>	<i>\$6,747</i>	<i>\$8,230</i>
Salaries	56,043	56,043	56,043	58,004
FICA ER	4,110	4,287	4,287	4,437
Allocated Benefits	0	0	0	28,665
<i>TOTAL OPERATING BUDGET</i>	<i>\$65,106</i>	<i>\$68,765</i>	<i>\$67,077</i>	<i>\$99,336</i>

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

2014 ADAMS COUNTY BUDGET **DISTRICT ATTORNEY**

Mission Statement

The District Attorney's Office is responsible for the prosecution of every misdemeanor and felony arrest and appeal from summary conviction in Adams County. The District Attorney's Office also counsels all law enforcement agencies in Adams County on legal and investigative issues dealing with the investigations of all crimes in Adams County. The Office is available to counsel law enforcement agencies on a 24 hour a day, 365 day a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force. The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County. The District Attorney's Office also provides an assistant district attorney to prosecute all domestic relations cases in Adams County.

Budget Narrative

The District Attorney's Office hired a County Detective pursuant to the CIT Grant during 2013. The County Detective, James Sadler, will start in this position on November 4, 2013. The projected salary for Detective Sadler, approved by the Salary Board, is \$39,850.00 annually. This will be covered through the CIT Grant for budget year 2014.

The Adams County District Attorney's Office has one pending first degree murder trial which will be prosecuted during 2014. Fortunately, this case does involve the death penalty, so the cost to the County should be minimal.

Adams County continues to receive reimbursement from the Commonwealth concerning 65% of the District Attorney's salary. During 2012 Adams County received \$116,208.93, well in excess of 65% of the District Attorney's salary. This covered shortages from previous years. Therefore, during 2014 I anticipate revenue in excess of the 65% of the District Attorney's salary.

Given the continuing budget issues for Adams County, I have attempted to fashion a budget for 2014 which provides the County's needs to ensure continued public safety while respecting the budget shortfalls. For budget year 2014 the Conference Budget of \$4,000.00 has been eliminated again, 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 2014.

2014 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	98,381	215,130	155,468	274,489
State Funding	116,209	116,209	86,341	112,963
Charges for Services	0	10,369	10,369	10,369
Salary Reimbursement	2,017	19,559	16,000	24,000
Restitution	27,517	23,000	38,000	40,000
Rental Income	7,920	4,920	4,920	4,920
Interest Income	174	400	400	400
<i>TOTAL REVENUES</i>	<i>\$252,218</i>	<i>\$389,587</i>	<i>\$311,498</i>	<i>\$467,141</i>
<i>Expenses:</i>				
Professional Services	114,352	76,100	105,000	74,000
Witness Fees	0	4,000	4,000	4,000
Dues/Memberships	7,785	6,058	8,250	6,715
Contracted Services	2,172	2,412	10,878	11,289
Training	0	5,250	0	10,500
Mileage	237	250	250	250
Parking/Tolls	32	150	150	150
Equipment Repair/Maintenance	425	250	250	250
Telephone	575	900	900	900
Human Services	93,750	46,250	46,250	46,250
Supplies	9,446	13,920	7,060	13,400
Publications/Subscriptions	2,603	3,500	3,500	3,500
Postage/Shipping	3,938	4,325	4,325	4,325
Minor Equipment	356	1,100	2,200	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$235,671</i>	<i>\$164,465</i>	<i>\$193,013</i>	<i>\$175,529</i>
Salaries	658,978	725,163	749,048	751,163
FICA ER	42,879	55,475	54,041	57,465
Allocated Benefits	0	0	0	216,619
<i>TOTAL OPERATING BUDGET</i>	<i>\$937,528</i>	<i>\$945,103</i>	<i>\$996,102</i>	<i>\$1,200,776</i>

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

2014 ADAMS COUNTY BUDGET
DRUG FORFEITURE

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Forfeited Properties	15,561	0	36,929	0
<i>TOTAL REVENUES</i>	\$15,561	\$0	\$36,929	\$0
<u>Expenses:</u>				
Forfeited Return	15,561	0	36,929	0
<i>TOTAL OPERATING EXPENSES</i>	\$15,561	\$0	\$36,929	\$0

2014 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 additional responsibilities placed on the staff of the Domestic Relations Section (DRS) by constantly changing support law make it a challenge to maintain the high level of service provided by DRS. DRS is addressing this issue in two ways that impact the budget: A) increased training, and, B) examining the way the office is structured and how matters are processed.

A. Training:

Although DRS makes frequent use of the free training provided by the Bureau of Child Support Enforcement (BCSE), such training does not include all topics necessary to maintain the standards expected by DRS. In an effort to receive training on additional topics, in 2013 DRS has sent staff to non-BCSE training with very positive results. DRS wants to expand that training in 2014, and therefore the 2014 line items for training reflect an increase from 2013. Such additional training will be submitted to the state for reimbursement along with other expenses.

B. Structure and Process Review:

DRS is in the early stages of reviewing the business processes, work flow and tasks currently assigned to each position within DRS. It is anticipated that this review will result in redefining current positions, reassigning tasks and changing job titles. It may also result in changes to the layout of DRS facilities.

2014 ADAMS COUNTY BUDGET

Domestic Relations (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
SEE SPECIAL FUND DETAIL	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	0	0	0	350
Legal Fees	0	0	0	600
Dues/Memberships	0	0	900	1,020
Contracted Services	0	0	5,500	5,800
Training	0	0	310	475
Conferences	0	0	1,740	1,675
Mileage	0	0	1,300	2,986
Meals	0	0	790	1,360
Parking/Tolls	0	0	40	475
Overnight Accommodations	0	0	150	450
Equipment Repair/Maintenance	0	0	0	250
Rental of land and buildings	0	0	98,000	104,124
Telephone	0	0	1,350	1,500
Electric	0	0	8,000	9,500
Client Healthcare	0	0	3,500	5,000
Supplies	0	0	7,500	9,000
Publications/Subscriptions	0	0	143	175
Postage/Shipping	0	0	24,000	26,000
Gasoline for County Vehicles	0	0	350	220
Minor Equipment	0	0	1,700	158
Union Compliance	0	0	150	1,500
TOTAL OPERATING EXPENSES	\$0	\$0	\$155,423	\$172,618
Salaries	0	0	826,000	843,161
FICA ER	0	0	63,189	64,502
Allocated Benefits	0	0	0	220,593
TOTAL OPERATING BUDGET	\$0	\$0	\$1,044,612	\$1,300,874

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

2014 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 General Election year. There will be Federal and State offices up for election this year. I have included funds for training local election officials since it is a Federal Election year and we will have many new poll workers as the new term begins in 2014.

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

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.

It is our responsibility to 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.

2014 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	1,153	1,000	2,500	1,000
<i>TOTAL REVENUES</i>	\$1,153	\$1,000	\$2,500	\$1,000
<u>Expenses:</u>				
Professional Services	77,116	115,000	115,000	115,000
Advertising	3,365	6,000	6,000	6,000
Contracted Services	20,546	21,600	21,600	23,040
Training	4,420	0	0	5,000
Conferences	1,065	1,600	1,600	750
Mileage	461	600	500	600
Meals	0	0	0	200
Parking/Tolls	40	50	30	50
Overnight Accommodations	0	0	0	1,200
Equipment Repair/Maintenance	0	100	0	300
Rental of land and buildings	2,585	2,500	2,630	2,700
Telephone	382	150	150	150
Cell Phone	0	250	250	250
Insurance	0	0	0	0
Supplies	52,716	55,000	55,000	55,000
Postage/Shipping	8,976	7,400	7,000	7,500
Minor Equipment	0	0	532	5,000
<i>TOTAL OPERATING EXPENSES</i>	\$171,672	\$210,250	\$210,292	\$222,740
Salaries	102,197	93,427	95,885	96,632
FICA ER	7,352	7,147	7,335	7,392
Allocated Benefits	0	0	0	39,798
<i>TOTAL OPERATING BUDGET</i>	\$281,221	\$310,824	\$313,512	\$366,562

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

2014 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.

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 American Red Cross. 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.

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.

The commemorative events of the Gettysburg Battle 150th Anniversary had a significant impact on the Emergency Services Department in 2013. The Director served on the Steering Committee for the community's 150th activities, worked very closely with National Park Service staff; local, state and federal law enforcement agencies; Homeland Security; Pennsylvania Emergency Management Agency personnel; regional Task Force officials, and emergency medical personnel to coordinate contingency and surveillance activities for the 9-day official observance. And, the Director continues to work with these partners on events that will mark the 150th anniversary of President Lincoln's dedication of the National Cemetery at Gettysburg.

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.

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

It is worth noting that the Act 147 funds enable Adams County to purchase equipment for possible radiation emergencies and other disasters. These funds support not only our County Emergency Management functions but also support the American Red Cross

efforts and our Auxiliary Communications Services (Amateur Radio Operators). Both entities play a critical role in disaster response.

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

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

Budget Narrative

The 2014 objective of the Emergency Services Department and Emergency Management function include 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 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.

The Act 147 funds will be used primarily to purchase replacement computers for the County's Emergency Operations Center. This will allow emergency management staff to utilize interactive web connections for regional resource management and access on-line mapping and interactive communications with other area counties, the Commonwealth Emergency Operations Center and federal agencies during times of major emergencies such as a nuclear accident at the Three Mile Island nuclear power generating plant.

Act 147 funds will also be used to enhance the County's amateur radio capabilities—a critical communications means needed in the event of major power outages and failure

2014 ADAMS COUNTY BUDGET

Emergency Services (continued)

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 2014 budget other than ongoing maintenance of the County's Emergency Services Center in Straban Township.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Federal Funding	60,578	63,350	68,600	69,972
State Funding	23,643	16,948	16,948	16,948
Rental Income	2,275	2,100	2,100	2,100
TOTAL REVENUES	\$86,496	\$82,398	\$87,648	\$89,020

Expenses:

Professional Services	10	300	200	150
Advertising	31	0	0	0
Dues/Memberships	293	240	222	0
Contracted Services	23,597	17,135	22,910	24,235
Training	27	337	298	2,000
Conferences	14	0	0	0
Mileage	128	500	500	500

2014 ADAMS COUNTY BUDGET

Emergency Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Expenses:</i>				
Meals	0	900	100	200
Parking/Tolls	0	50	50	50
Overnight Accommodations	0	0	0	0
Property Repair/Maintenance	1,175	4,000	4,000	4,400
Building Repair/Maintenance	10,117	13,000	13,000	14,300
Equipment Repair Maintenance	498	4,770	2,288	4,000
Telephone	14,802	7,650	10,855	7,965
Cell Phone	0	1,250	1,461	660
Electric	46,760	50,315	42,000	48,850
Fuel Oil/Natural Gas	5,435	11,000	11,600	9,100
Water/Sewer	4,138	5,200	5,379	5,000
Disposal of Waste	834	850	900	925
Television	0	1,350	1,320	1,463
Internet	0	780	730	730
Supplies	10,110	10,891	11,786	11,000
Publications/Subscriptions	276	280	280	280
Postage/Shipping	905	1,050	935	800
Gasoline for County Vehicles	90	0	0	0
Minor Equipment	7,979	16,733	18,739	8,068
<i>TOTAL OPERATING EXPENSES</i>	\$127,219	\$148,581	\$149,553	\$144,676
Salaries	116,591	115,268	121,029	99,873
FICA ER	8,403	8,818	9,259	7,640
Allocated Benefits	0	0	0	52,543
<i>TOTAL OPERATING BUDGET</i>	\$252,213	\$272,667	\$279,841	\$304,732
Total Capital	30,824	9,875	9,875	0
<i>TOTAL EXPENSES</i>	\$283,037	\$282,542	\$289,716	\$304,732

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

2014 ADAMS COUNTY BUDGET FINANCE DEPARTMENT

Mission Statement

The mission of the Finance Department is to provide, prepare, and maintain the County's Annual Operating Budgets and provide timely and accurate financial reports to the Board of Commissioners and Department/Row Officials for proper management of the county finances. This department monitors the county's fiscal affairs in accordance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) and sound best practices from Governmental Finance Officers Association (GFOA).

In addition, the Finance Department maintains financial and accounting records, including payroll while working closely with Human Resources and the County Controller. The Finance Department also directs the purchasing division for the entire County. The Finance team assists with external auditors in conducting various audits throughout the County including the Single Audit/General Purpose Audit, and reviews cash management, grant administration and debt administration. This Office also analyzes financial trends and monitors revenues and expenditures of each department. Finally, the department recommends various fiscal policies to the board to assist in guiding County governance.

Budget Narrative

The highlights for The Finance department during 2013 were implementing a new all-inclusive financial software system, known as One-solution. This project included rebuilding our general ledger and bringing payroll in-house. This project was a monumental task that significantly impacted our core fiscal offices, Finance, Controller's and Treasurer's.

Other highlights from 2013 include a transition period of the general ledger to the Controller's Office; the processing of payroll in-house; rolling out a decentralized purchasing process to directors; relocation of the office; and the rebuilding of the department.

2014 will prove to be as demanding as 2013 as The Finance department continues to enhance the functionality of the new One-solution software system.

The goals of the Finance Department will be to:

- 1) Develop a new budget process including training workshops for the directors on how to utilize the new budget templates within the new system.
- 2) Continue to assist the Controller's Office on maintaining and posting to the general ledger to ensure a smooth and timely transition effective July 1st.
- 3) Review and update all accounting policies to reflect current procedures, and improve communications to all departments to comply with best practices.

Overall, as the County continues to grow and change so will the Finance department.

2014 ADAMS COUNTY BUDGET

Finance (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	719	3,200	178	0
Admin Fees-Wage Garnishments	1,791	2,000	1,700	2,000
<i>TOTAL REVENUES</i>	\$2,510	\$5,200	\$1,878	\$2,000
<i>Expenses:</i>				
Professional Services	235,036	200,560	165,000	203,500
Advertising	22	500	0	250
Dues/Memberships	426	1,000	1,000	1,100
Contracted Services	528	1,358	1,358	1,586
Training	288	1,750	600	3,000
Conferences	827	2,000	782	2,900
Mileage	399	600	465	600
Meals	0	200	26	100
Parking/Tolls	20	50	12	30
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	500	0	500
Telephone	130	150	90	150
Supplies	1,462	3,000	1,650	3,000
Publications/Subscriptions	0	500	220	500
Postage/Shipping	173	250	60	75
Minor Equipment	699	3,000	1,100	2,994
<i>TOTAL OPERATING EXPENSES</i>	\$240,010	\$215,418	\$172,363	\$220,285
Salaries	150,776	177,249	141,672	211,858
FICA ER	11,779	13,560	11,022	16,207
Allocated Benefits	0	0	0	73,560
<i>TOTAL OPERATING BUDGET</i>	\$402,565	\$406,227	\$325,057	\$521,910

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

2014 ADAMS COUNTY BUDGET
PURCHASING

Mission Statement

See the Finance Department

Budget Narrative

See the Finance Department

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>				
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Advertising	0	400	0	0
Dues/Memberships	65	570	65	570
Training	0	600	0	400
Conferences	0	600	0	700
Mileage	0	40	0	0
Meals	0	15	0	0
Parking/Tolls	0	10	0	0
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	225	0	0
Telephone	16	50	15	25
Supplies	80	330	100	0
Inventory Adjustment Expense		600	0	250
Postage/Shipping	47	90	50	50
Minor Equipment	0	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$208	\$3,530	\$230	\$1,995
Salaries	42,046	38,454	42,165	50,634
FICA ER	3,154	2,942	3,226	3,874
Allocated Benefits	0	0	0	4,239
<i>TOTAL OPERATING BUDGET</i>	\$45,408	\$44,926	\$45,621	\$60,742

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

2014 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 2014 Fire Marshal's Budget requests are basically the same amounts that were approved for the 2013 Budget.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	100	50	50	100
Contributions and Donations	1,000	1,000	1,000	1,000
<i>TOTAL REVENUES</i>	\$1,100	\$1,050	\$1,050	\$1,100
<u>Expenses:</u>				
Dues/Memberships	1,020	1,020	1,331	1,350
Training	150	3,000	3,000	3,000
Mileage	167	400	400	400
Equipment Repair/Maintenance	0	100	100	100
Cell Phone	248	252	371	332
Supplies	2,007	2,000	2,000	2,000
Postage/Shipping	3	25	25	25
Minor Equipment	1,356	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$4,951	\$6,797	\$7,227	\$7,207
Salaries	598	1,014	1,014	1,040
FICA ER	46	78	78	80
Allocated Benefits	0	0	0	70
<i>TOTAL OPERATING BUDGET</i>	\$5,595	\$7,889	\$8,319	\$8,397

2014 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 are committed to providing a safe and healthy work environment. We provide respectful, courteous and effective customer service in a legally, morally and ethical manner.

Budget Narrative

The Department of Human Resources is committed to partnering with the many and varied departments of the County and the Courts. Over the course of next year we intend to update policies and in the process update the County Employee Handbook. Our goal is to have a complete electronic version of the County Employee Handbook on the Intranet available for our employees.

We will continue to review our benefits continually and provide wellness opportunity activities to keep our employees active.

With the additional role of Risk Management in our department, we will develop procedures around workplace accidents, preventive as well as after the fact, and work closely with our employees to insure our locations are safe places for all.

2014 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	0	832	0	0
Admin Fees	120	80	80	80
<i>TOTAL REVENUES</i>	\$120	\$912	\$80	\$80
<i>Expenses:</i>				
Professional Services	73,285	291,000	108,604	191,450
Advertising	1,446	3,000	250	500
Dues/Memberships	1,475	1,270	1,255	1,175
Contracted Services	813	590	590	850
Training	1,926	6,000	3,871	16,650
Conferences	934	1,800	610	750
Mileage	1,010	900	200	400
Meals	0	200	55	100
Parking/Tolls	19	25	24	25
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	500	0	0
Telephone	257	300	260	250
Supplies	1,643	2,200	1,765	1,500
Publications/Subscriptions	151	500	228	0
Postage/Shipping	260	425	500	500
Gasoline for County Vehicles	69	0	40	50
Minor Equipment	0	700	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$83,288	\$309,410	\$118,252	\$214,200
Salaries	213,053	223,482	208,737	212,501
FICA ER	15,451	17,096	15,968	16,256
Allocated Benefits	0	0	493,998	97,406
<i>TOTAL OPERATING BUDGET</i>	\$311,792	\$549,988	\$836,955	\$540,363

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

**2014 ADAMS COUNTY BUDGET
FRINGE BENEFITS**

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
911 Telecommunications*	337,362	368,630	0	0
Children & Youth*	635,217	602,923	0	0
Domestic Relations*	231,870	17,110	0	0
Hazardous Materials*	16,517	337,095	0	0
Independent Living*	56,419	66,943	0	0
Cobra Income	18,616	15,000	95,208	97,981
Admin Fee	0	0	1,659	1,960
Misc Revenue	0	0	0	12,000
TOTAL REVENUES	\$1,296,001	\$1,407,701	\$96,867	\$111,941
<u>Expenses:</u>				
PA Unemployment	105,491	108,000	104,411	0
Workman's' Compensation	692,313	713,000	427,027	0
Retirement	1,369,624	1,431,418	1,431,418	0
Health Insurance	4,624,454	5,011,357	4,958,428	0
Short Term Disability	70,360	73,790	71,662	0
Life Insurance	7,570	16,893	15,938	0
Insurance Admin Fee	885	1,000	4,298	0
Opt Out Program	5,500	4,800	4,800	4,800
Tuition Reimbursement	12,098	30,000	8,300	20,000
ER Paid EE Parking	14,311	14,000	16,500	28,500
Cobra Fees	0	0	83,554	98,593
Professional Services	51,042	3,835	3,600	4,000
Training	11,726	5,650	3,500	5,000
Supplies	0	0	0	12,000
Employee Recognition	2,716	5,000	5,000	5,000
Gasoline for County Vehicle	0	0	57	60
Minor Equipment	0	667	0	0
TOTAL OPERATING EXPENSES	\$6,968,090	\$7,419,410	\$7,138,492	\$177,953

*Funds are being direct charged for their benefits.

2014 ADAMS COUNTY BUDGET
INFORMATION TECHNOLOGY SERVICES (IT)

Mission Statement

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

Vision Statement

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

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.

2014 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	4,543	6,200	6,200	0
Web Hosting Fee	2,500	2,500	2,500	2,500
<i>TOTAL REVENUES</i>	\$7,043	\$8,700	\$8,700	\$2,500
<i>Expenses:</i>				
Professional Services	35,558	0	15,200	40,900
Advertising	0	0	0	0
Dues/Memberships	0	0	0	0
Contracted Services	182,534	272,341	257,141	221,285
Training	137	0	0	0
Conferences	129	2,500	2,500	1,000
Mileage	194	500	500	500
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	391	500	500	500
Telephone	1,410	200	200	200
Cell Phone	0	1,500	1,500	840
Internet	1,108	8,000	8,000	0
Supplies	4,102	4,000	4,000	5,000
Postage/Shipping	0	300	300	300
Minor Equipment	33,382	99,060	99,060	1,555
<i>TOTAL OPERATING EXPENSES</i>	\$258,945	\$388,901	\$388,901	\$272,080
Salaries	153,743	222,086	222,086	247,905
FICA ER	11,532	16,990	16,990	18,965
Allocated Benefits	0	0	0	70,248
<i>TOTAL OPERATING BUDGET</i>	\$424,220	\$627,977	\$627,977	\$609,198
Total Capital**	111,899	165,295	165,295	128,503
<i>TOTAL EXPENSES</i>	\$536,119	\$793,272	\$793,272	\$737,701

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

**2014 Capital amortized.

2014 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 Westlaw. The Westlaw 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 three year Library Maintenance Agreement with ThomsonReuters that will result in a savings of over \$9000. This is the final year of that agreement and the online Westlaw contract. The 2014 request for \$120,000 reflects what is necessary to maintain the collection and its contracts for both print and online subscription services. The Westlaw 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 2014. 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.

2014 ADAMS COUNTY BUDGET

Law Library (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Copy Revenue	53	45	14	15
Salary Reimbursement	0	8,000	8,000	8,450
<i>TOTAL REVENUES</i>	\$53	\$8,045	\$8,014	\$8,465
<i>Expenses:</i>				
Dues/Memberships	248	277	277	295
Contracted Services	205	1,210	1,210	1,336
Training	0	0	0	0
Conferences	0	0	0	0
Mileage	0	50	0	50
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	50	0	50
Telephone	0	1	0	1
Supplies	69	150	131	160
Publications/Subscriptions	93,104	118,500	110,000	111,390
Postage/Shipping	8	13	1	10
Union Compliance	403	415	415	332
<i>TOTAL OPERATING EXPENSES</i>	\$94,037	\$120,666	\$112,034	\$113,624
Salaries	22,183	23,489	23,525	23,525
FICA ER	1,652	1,797	1,800	1,800
Allocated Benefits	0	0	0	9,779
<i>TOTAL OPERATING BUDGET</i>	\$117,872	\$145,952	\$137,359	\$148,728

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

2014 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.

2014 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 2014 Budget. District Court 51-3-01 is requesting a small increase in total operating expenses for 2014 for expenses involved in bringing in a new Magisterial District Judge into 51-3-01.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	3,000	0
Charges for Services	122,645	125,860	118,400	118,400
Restitution	0	0	37	0
<i>TOTAL REVENUES</i>	<i>\$122,645</i>	<i>\$125,860</i>	<i>\$121,437</i>	<i>\$118,400</i>
<i>Expenses:</i>				
Contracted Services	2,785	4,160	2,454	4,160
Mileage	69	150	75	150
Property Repair/Maintenance	0	500	0	0
Building Repair/Maintenance	0	1,000	0	1,000
Equipment Repair/Maintenance	0	500	0	500
Telephone	2,266	2,400	2,591	2,800
Electric	2,155	2,800	2,818	3,000
Fuel Oil/Natural Gas	1,672	2,950	2,618	2,950
Water/Sewer	715	750	1,040	1,100
Disposal of Waste	1,479	1,550	1,743	800
Internet	981	975	904	975
Insurance	100	100	100	510
Supplies	4,232	4,800	1,700	4,870
Postage/Shipping	14,195	19,000	12,882	15,000
Minor Equipment	2,282	1,805	4,104	75
<i>TOTAL OPERATING EXPENSES</i>	<i>\$32,931</i>	<i>\$43,440</i>	<i>\$33,029</i>	<i>\$37,890</i>
Salaries	84,144	87,821	90,722	90,910
FICA ER	6,043	6,718	6,940	6,954
Allocated Benefits	0	0	0	43,222
<i>TOTAL OPERATING BUDGET</i>	<i>\$123,118</i>	<i>\$137,979</i>	<i>\$130,691</i>	<i>\$178,976</i>

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

**2014 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 2014 Budget. No significant changes resulting in increased funding are being requested for 2014.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	3,000	0
Charges for Services	98,804	100,000	99,300	100,000
Restitution	0	0	40	0
<i>TOTAL REVENUES</i>	<i>\$98,804</i>	<i>\$100,000</i>	<i>\$102,340</i>	<i>\$100,000</i>
<i>Expenses:</i>				
Contracted Services	3,080	3,329	4,274	3,329
Conferences	0	300	300	0
Mileage	529	600	600	400
Property Repair/Maintenance	155	0	100	100
Equipment Repair/Maintenance	166	400	60	400
Rental of land and buildings	34,000	34,000	34,000	34,000
Telephone	3,672	4,250	3,771	4,000
Cell Phone	0	250	173	250
Electric	2,898	3,300	2,196	3,000
Fuel Oil/Natural Gas	2,622	3,500	1,920	3,000
Internet	1,000	1,000	1,020	1,050
Insurance	100	100	100	170
Supplies	5,292	5,800	4,316	5,500
Postage/Shipping	10,083	14,000	12,455	14,000
Minor Equipment	1,440	1,725	8,206	200
<i>TOTAL OPERATING EXPENSES</i>	<i>\$65,037</i>	<i>\$72,554</i>	<i>\$73,491</i>	<i>\$69,399</i>
Salaries	82,961	89,622	91,137	92,510
FICA ER	5,907	6,856	6,972	7,077
Allocated Benefits	0	0	0	50,760
<i>TOTAL OPERATING BUDGET</i>	<i>\$153,905</i>	<i>\$169,032</i>	<i>\$171,600</i>	<i>\$219,746</i>

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

2014 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 2014 Budget. No significant changes resulting in increased funding are being requested for 2014, with the exception that Reading Township is seeking an increase in 2014 in its lease agreement for the building being utilized by District Court 51-3-03.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	3,000	0
Charges for Services	103,025	110,000	102,450	102,000
<i>TOTAL REVENUES</i>	\$103,025	\$110,000	\$105,450	\$102,000
<i>Expenses:</i>				
Contracted Services	1,889	2,269	2,200	2,273
Mileage	0	300	0	300
Property Repair/Maintenance	0	50	0	50
Equipment Repair/Maintenance	0	500	0	250
Rental of land and buildings	9,600	9,600	9,600	16,800
Telephone	1,743	1,400	1,511	1,600
Cell Phone	0	400	358	400
Electric	3,878	4,000	1,992	4,000
Television	0	150	0	150
Internet	988	1,000	988	1,000
Insurance	100	100	100	340
Supplies	4,668	5,330	4,065	4,500
Postage/Shipping	10,000	15,500	10,000	14,000
Minor Equipment	2,066	1,000	3,155	0
<i>TOTAL OPERATING EXPENSES</i>	\$34,932	\$41,599	\$33,969	\$45,663
Salaries	80,812	91,939	93,830	95,452
FICA ER	5,824	7,033	7,178	7,302
Allocated Benefits	0	0	0	40,007
<i>TOTAL OPERATING BUDGET</i>	\$121,568	\$140,571	\$134,977	\$188,424

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

2014 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 2014 Budget. No significant changes resulting in increased funding are being requested for 2014.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
State Funding	0	0	3,000	0
Charges for Services	117,623	110,000	99,525	100,000
<i>TOTAL REVENUES</i>	\$117,623	\$110,000	\$102,525	\$100,000
<u>Expenses:</u>				
Contracted Services	1,318	1,495	1,495	1,520
Mileage	112	350	50	350
Property Repair/Maintenance	25	0		0
Equipment Repair/Maintenance	0	150	0	150
Rental of land and buildings	33,300	33,300	34,000	34,000
Telephone	1,614	1,700	1,550	1,700
Electric	1,645	1,800	1,615	1,800
Internet	998	1,000	1,013	1,000
Insurance	100	100	100	340
Supplies	4,088	5,000	4,000	4,500
Postage/Shipping	7,551	11,500	9,000	10,000
Minor Equipment	3,334	325	340	0
<i>TOTAL OPERATING EXPENSES</i>	\$54,085	\$56,720	\$53,163	\$55,360
Salaries	90,127	94,217	94,865	98,320
FICA ER	6,576	7,208	7,257	7,521
Allocated Benefits	0	0	0	47,844
<i>TOTAL OPERATING BUDGET</i>	\$150,788	\$158,145	\$155,285	\$209,045

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

2014 ADAMS COUNTY BUDGET PLANNING & 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 and plan implementation and development review. These planning initiatives focus on advocacy for the community on 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. However, last year's objective was to take this 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 education, 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 County Departments of Adams County jointly so a long term sustainable vision can be achieved.

For 2014, the Adams County Office of Planning and Development anticipates maintaining the level of activity in virtually every function now conducted by the Office. Subdivision and land development plan review volume has seen an increase. Further, the background components of the Economic visioning are complete and we will be moving the development phase over the coming year. Additionally, three multi-municipal planning efforts will be underway and will require substantial staff effort in the coming year. Increased involvement in stormwater 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).

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

2014 ADAMS COUNTY BUDGET

Planning & Development (continued)

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 growing industries such as health care, bio-research, and education as economic areas to develop.

Staff strongly suggests considering adding a GIS Tech in order to maintain current functions and more importantly to develop economic strategies and implementations as noted above. Specifically, increasing our mapping and development services implemented last year to the Community.

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. Staff will continue to provide zoning ordinance enforcement services to three boroughs, which will involve additional permitting and enforcement services. All of these actions will result in continuing 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 of coordinate municipal planning with mandated county planning reviews.

A Community Development Block Grant (CDBG) of \$300,000 has been awarded to the County. As with past years we expect these projects to be completed on time. We also expect an increase in funding for the 2014 award year. Our CDBG Coordinator can maintain the level of service provided. That said we are training in-house staff for back up and for an additional resources as the complexities of project increases. Additionally we are assisting Littlestown Boro and Gettysburg Boro with implementing both their \$100,000 awards.

- **Much of the increased budget amount stems from combining three department budgets. Actual increases are the Pictometry contract, renewing maintenance agreements, the lease on the copiers, long overdue software upgrades for GIS development and Ag programming, and training for new staff direction. Last year both the green space account and the Ag preservation account rounds were put on hold so there is a \$450,000 savings for the upcoming budget year. We are requesting \$350,000 in the ag/green space funding to reflect our new Preservation Priority Map targets.**

- **Additional funding requests are for the consideration of new personnel to meet the needs of our new GIS Division. Specifically, programming support.**

Department Needs to Meet the Challenge:

Administrative

Equipment

Final phase investment is requested in software programs that can support in-house planning and GIS, Rural Resource and Economic planning efforts.

The following identifies the activities that ACOPD will continue to undertake and newly undertake in the 2014 fiscal year.

2014 Planning Priorities:

The planning priorities are broken out into the following areas Planning/Administration and Planning Outreach.

Planning/Administration:

- Move into second phase of the County economic development plan.
- Complete and assist to implement municipal
- Plans that will help create a vision for the county plan update.
- Implement direction on new Rural Resource Division
- Complete and 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 comp plan designated growth areas.

2014 ADAMS COUNTY BUDGET

Planning & Development (continued)

- 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 Southwest Regional Plan and Northwest Regional Plan Ordinance development.
- Implement Agriculture Preservation Priorities Map.
- Implement the approved projects of the Community Development Block Grant Program.

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.
- Comment Map – 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 located on the web page.
- Develop a quarterly electronic newsletter.
- Public Outreach - create a public planning education tool about the County planning process (2014).

2014 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Federal Funding	27,162	144,000	156,000	180,000
State Funding	245,580	152,000	307,875	343,375
Charges for Services	23,019	30,025	30,025	35,000
Copy Revenue	2,036	1,000	1,100	1,500
Hauler Licensing	0	5,000	0	0
Admin Fees	40,345	45,000	39,366	45,000
Application Fees	19,367	33,500	18,809	20,000
Interest Income	52	400	565	400
Permits-Zoning	5,535	6,500	7,200	8,000
<i>TOTAL REVENUES</i>	\$363,096	\$417,425	\$560,940	\$633,275

2014 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Expenses:</u>				
Professional Services	32,480	88,400	60,500	57,782
Legal Fees	1,375	4,000	4,000	4,000
Advertising	6,342	4,500	5,100	6,000
Dues/Memberships	2,193	3,500	4,200	4,765
Contracted Services	12,964	9,568	9,568	24,300
Training	3,793	4,750	4,750	5,750
Conferences	4,412	5,600	5,500	11,275
Mileage	6,331	5,000	5,000	5,000
Meals	0	0	0	50
Parking/Tolls	9	200	200	0
Overnight Accommodations	0	0	0	0
Vehicle Repair/Maintenance	68	0	3,000	2,500
Equipment Repair/Maintenance	128	750	5,000	500
Rental of land and buildings	121,974	124,174	124,174	118,343
Telephone	1,787	2,000	2,000	500
Internet	0	0	0	2,000
Easements Purchased	58,602	0	203,975	0
Human Services	0	0	0	20,000
Public Services	0	0	230,000	225,000
Supplies	3,382	5,000	4,500	5,000
Publications/Subscriptions	571	450	450	450
Postage/Shipping	3,016	4,750	4,200	3,000
Gasoline for County Vehicles	516	1,500	1,500	1,500
Minor Equipment	16,738	36,500	26,400	10,694
TOTAL OPERATING EXPENSES	\$276,681	\$300,642	\$704,017	\$508,409
Salaries	669,638	719,525	778,779	778,840
FICA ER	49,780	55,044	59,577	59,582
Allocated Benefits	0	0	0	285,503
TOTAL OPERATING BUDGET	\$996,099	\$1,075,211	\$1,542,373	\$1,632,334
Total Capital**	7,900	5,000	7,900	2,000
TOTAL EXPENSES	\$1,003,999	\$1,080,211	\$1,550,273	\$1,634,334

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

**2014 Capital amortized.

2014 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 2013 annual average daily population (ADP) year to date is 303.33 inmates which is an increase of the average daily population (ADP) of 2012 which was 290.6. This increase in the average daily population has had a detrimental impact on revenue resources as the majority of the increase has been seen in the main facility, which limits our ability to hold pre-trial detainees for the United States Marshal Service. In addition with population reductions in work release participants in 2013 we have seen a reduction in revenues in that area as well. As of October 31st of 2012 our revenues in work-release were \$193,491.78 at the same time in 2013 we are significantly less at \$155,894.05 showing that we will have a significant reduction in revenues in both areas. Both of these issues have had a detrimental impact on the projected revenues originally foreseen during our 2013 budget projections.

In 2013 we have been successful in implementing new hiring and retention procedures to include Ergometrics REACT Testing for all correctional officer candidates, to date the test have proven to be a positive resource with a very significant gain in retention of those employees who have successfully completed the testing. I feel that this gain in retention is a positive step towards reducing overtime hours within the facility. In addition, we are currently conducting research to evaluate the use of part-time or rover positions within our facility to aid in reduction of overtime. This combined with the newly created position of Deputy Warden of Training, will provide better training, knowledge and abilities for our staff to perform at an optimal level which should increase morale and education of the staff, thus assisting in furthering the reduction of staff turnover seen in previous years.

2014 ADAMS COUNTY BUDGET

Prison (continued)

The county solicitor is currently working on a new contract with our current food service vendor Trinity Services Group. Trinity's proposal gave a reduction from \$1.199 per meal down to \$1.170 which will prove to be a significant savings over the term of the contract.

In 2014 we anticipate requests for proposals for our Inmate Commissary and Inmate Telephone systems, both which provide revenues for our facility. Our hopes with requests for proposals is to take advantage of newer technologies in the area of Inmate Commissary which will reduce the amount of paperwork and duplicate forms produced further reducing expenditures for supplies within the facility and streamlining many procedures within the facility. The newer technologies available to the inmate telephone systems would provide us better investigation tools for the facility, district attorney's office and law enforcement agencies. The possibility could exist to increase revenues for both of these contracts as well as receive additional technologies such as upgraded security cameras as part of these contracts, which would assist us in controlling our budget expenditures for these technologies at a later date. Prison (continued)

I feel that we controlled our budget very well in 2013, with the exceptions of issues that could not be controlled by management such as the increase to CBA staff salaries as awarded, increases in facility population and decreases in revenues by the United States Marshal Service as well as Work Release Participation.

During 2014, we will continue to work toward better treatment programming of our major population of offenders which are drug and alcohol related crimes in hopes of gaining control of recidivists. In addition, we will continue to work diligently in reducing overtime hours through studying the effects and causes of overtime and studying the attrition rate over the past 10 years looking at the cause and effects of the attrition rate. We will also continue to work progressively in the area of hiring and retention which I feel we have achieved much success in 2013. As always we will continue to research ways to reduce expenditures through comparison shopping with vendors and reducing waste.

2014 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	31,232	25,000	27,800	28,050
Charges for Services	391	0	0	0
Copy Revenue	198	0	50	50
Admin Fees	978	1,200	795	1,000
Medical Copay Revenue	16,556	13,000	13,748	14,000
Weekender/Out of County Fees	765,329	900,000	534,936	700,000
Guard & Transport Fees	15,545	8,000	9,739	8,000
Re-Entry Inmate Fees	40,488	32,000	32,253	32,000
Commissions Earned	82	100	102	100
Vending Commissions	3,324	3,000	2,227	3,000
Salary Reimbursement	57,958	54,000	0	0
Restitution	876	500	259	500
<i>TOTAL REVENUES</i>	\$932,957	\$1,036,800	\$621,909	\$786,700

2014 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Expenses:</u>				
Professional Services	1,797,771	1,949,408	1,731,924	1,956,911
Advertising	289	500	0	250
Dues/Memberships	324	1,000	1,220	1,150
Contracted Services	66,703	60,406	75,757	62,066
Training	9,296	12,000	13,617	12,000
Conferences	2,000	2,000	2,121	2,000
Mileage	1,527	2,000	1,447	1,500
Meals	0	100	0	100
Parking/Tolls	8	100	10	100
Overnight Accommodations	0	0	0	500
Property Repair/Maintenance	2,997	5,000	452	4,000
Building Repair/Maintenance	34,690	45,000	52,125	45,000
Vehicle Repair/Maintenance	3,470	3,500	3,156	2,500
Equipment Repair Maintenance	19,438	25,000	11,331	21,000
Telephone	15,421	12,920	10,531	11,500
Cell Phone	0	1,600	1,274	1,600
Electric	157,975	175,000	169,870	175,000
Fuel Oil/Natural Gas	34,198	45,000	48,531	49,500
Water/Sewer	31,723	35,000	38,067	38,760
Disposal of Waste	13,674	10,000	14,040	14,320
Internet	0	480	287	480
Supplies	96	3,800	87	3,800
Postage/Shipping	1,377	1,450	1,537	1,450
Gasoline for County Vehicles	4,067	4,000	5,640	5,000
Minor Equipment	0	8,312	3,841	8,407
Union Compliance	100,424	83,000	63,526	79,000
TOTAL OPERATING EXPENSES	\$2,297,468	\$2,486,576	\$2,250,394	\$2,497,894
Salaries	5,014,854	5,230,065	5,662,001	5,512,148
FICA ER	373,175	400,100	433,143	421,679
Allocated Benefits	0	0	0	2,037,809
TOTAL OPERATING BUDGET	\$7,685,497	\$8,116,741	\$8,345,538	\$10,469,530
Total Capital	9,400	20,000	0	0
TOTAL EXPENSES	\$7,694,897	\$8,136,741	\$8,345,538	\$10,469,530

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

2014 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 2014, we will work diligently to continue the growth of video arraignments. In addition we are working with the courts to increase the use of video conference to assist in reductions of transports to and from the court house. If successful this should generate a significant cost savings for inmate transports.

The implementation of the new time clock procedures that was a collaborative effort between the County Finance Department and the Correctional Complex Accounting staff has already begin to show a reduction in overtime for the booking center. This has been achieved by correctly placing payroll to the areas worked by the correctional sergeants. We will continue to examine the operation of the booking center with a team that was assembled by the Warden to evaluate current practices and procedures in hopes of streamlining the operation. In addition, we will continue to examine the use of correctional sergeants in a supporting supervisory role under the lieutenants.

2014 ADAMS COUNTY BUDGET

Central Processing (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	1,587	0	0	0
Charges for Service	352,017	210,000	326,475	315,000
<i>TOTAL REVENUES</i>	<i>\$352,017</i>	<i>\$210,000</i>	<i>\$326,475</i>	<i>\$315,000</i>
<i>Expenses:</i>				
Professional Services	0	0	0	0
Contracted Services	9,787	9,979	6,179	6,179
Training	0	0	0	0
Conferences	0	0	0	0
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Telephone	0	0	0	0
Supplies	2,533	2,000	3,495	2,500
Postage/Shipping	1,119	1,100	1,037	1,100
Minor Equipment	1,587	0	0	0
Union Compliance	0	0	0	1,300
<i>TOTAL OPERATING EXPENSES</i>	<i>\$15,026</i>	<i>\$13,079</i>	<i>\$10,711</i>	<i>\$11,079</i>
Salary Expense, FT	491,060	466,695	545,876	476,439
FICA ER	37,553	35,702	41,760	36,448
Allocated Benefits	0	0	0	42,282
<i>TOTAL OPERATING BUDGET</i>	<i>\$543,639</i>	<i>\$515,476</i>	<i>\$598,347</i>	<i>\$566,248</i>
Total Capital**	0	0	0	5,067
<i>TOTAL EXPENSES</i>	<i>\$543,639</i>	<i>\$515,476</i>	<i>\$598,347</i>	<i>\$571,315</i>

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

**2014 Capital amortized.

2014 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 others’ ideas, projects, and plans.

Budget Narrative

For 2014 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)	\$2,200
Vehicle Repair/Maintenance	\$1,000
Minor Equipment	\$25,003
Capital – Automobiles	\$24,250

- The Supplies increase of \$2,200 is directly related to the increase cost of Firearm ammunition.
- The \$1,000 increase for Vehicle Repair/Maintenance is to ensure the continued safety and maintenance of our vehicle fleet.
- The \$25,003 from Minor Equipment is due to adding six (6) Electronic Monitoring Cellular Units and six (6) Electronic Monitoring Active GPS Units along with bulletproof vests. However, \$12,000 will be received through a grant to pay for the units and half of the costs of the vests will be reimbursed through a grant.
- The Department again this year is requesting \$24,250 for the purchase of a new caged department vehicle. Beginning in 2013 the department has initiated a vehicle retention plan to avoid continued increase in repair costs. Seven (7) of the department’s 12 vehicles are above 100,000 miles.

2014 ADAMS COUNTY BUDGET

Probation Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Federal Funding	116,591	35,657	29,108	45,100
State Funding	317,002	374,410	348,489	372,180
Charges for Services	3,029	3,500	38,437	40,000
Drug Testing	17,184	0	0	0
Admin Fees	70,268	60,000	52,152	60,000
Weekender/Out of County Fees	0	500	0	0
Re-Entry Room/Board	158,512	120,000	117,857	120,000
Re-Entry Drug Testing Fees	36,973	28,000	29,201	28,000
Re-Entry Laundry Fees	9,414	7,200	7,728	7,200
Re-Entry Transportation Fees	16,440	2,000	1,998	2,000
Offender Supervision Fee - CTY	164,818	175,000	87,418	170,000
DUI Education Fee	45,405	36,600	37,530	36,600
Electronic Monitoring Fee	111,644	108,000	75,817	76,000
Instate Compact Applicat Fee	1,393	1,000	2,564	1,500
Juvenile Supervision Fee	3,032	0	1,314	500
Public Service Fees	25,171	20,000	21,867	20,000
Education Substance Abuse Act 198	46,453	0	0	0
Contributions and Donations	10,000	0	0	0
Transfer In	315	0	0	0
TOTAL REVENUES	\$1,153,644	\$971,867	\$851,480	\$979,080

Expenses:

Professional Services	128,035	114,330	109,921	121,600
Education Substance Abuse Act 198 (Adult)	10,000	0	0	0
Legal Fees	0	500	0	500
Advertising	0	1,500	0	500
Dues/Memberships	2,525	5,000	4,457	5,000
Contracted Services	19,288	23,316	23,316	24,280
Training	15,879	24,000	15,000	21,000
Conferences	1,083	9,000	9,000	9,000
Mileage	6,103	8,000	5,185	8,500
Meals	1,655	2,000	960	2,500
Parking/Tolls	319	400	298	420
Overnight Accommodations	0	0	360	1,500

2014 ADAMS COUNTY BUDGET

Probation Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
Vehicle Repair/Maintenance	13,311	14,000	14,132	15,000
Equipment Repair Maintenance	1,781	3,000	788	3,200
Rental of land and buildings	82,958	85,106	85,106	85,106
Telephone	25,908	8,450	6,252	8,475
Cell Phone	0	15,500	16,114	16,500
Electric	43,740	50,000	46,440	50,000
Fuel Oil/Natural Gas	9,759	13,000	9,665	13,000
Water/Sewer	8,735	10,296	11,979	12,000
Disposal of Waste	2,999	4,000	3,039	4,000
Internet	0	1,050	3,540	3,600
Supplies	16,324	52,300	54,584	66,000
Publications/Subscriptions	381	600	706	750
Postage/Shipping	4,010	5,200	3,814	5,250
Gasoline for County Vehicles	22,177	25,000	22,904	25,000
Minor Equipment	22,291	8,950	9,425	26,953
Union Compliance	2,534	12,000	3,560	12,000
TOTAL OPERATING EXPENSES	\$441,795	\$496,498	\$460,545	\$541,634
Salaries	1,916,957	2,044,881	2,021,905	2,108,201
FICA ER	141,220	156,433	154,676	161,277
Allocated Benefits	0	0	0	893,918
TOTAL OPERATING BUDGET	\$2,499,972	\$2,697,812	\$2,637,126	\$3,705,030
Total Capital	0	6,063	6,063	6,063
TOTAL EXPENSES	\$2,499,972	\$2,703,875	\$2,643,189	\$3,711,093

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

**2014 Capital amortized.

2014 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 2013. 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 2014 budget reflects the 2014 budget because all equipment has been updated and I do not anticipate any capital or equipment purchases.

Operating expenses in most areas need to remain the same. I have made an increases in the budget, consumer prices such as gasoline and supplies seem to have stabilized or increased 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 2014 will total approximately 8,500.00.

2014 ADAMS COUNTY BUDGET

Protective Inspections (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	6,955	8,500	8,500	8,500
TOTAL REVENUES	\$6,955	\$8,500	\$8,500	\$8,500
<u>Expenses:</u>				
Dues/Memberships	0	75	75	75
Conferences	393	450	450	450
Vehicle Repair/Maintenance	518	500	200	500
Equipment Repair/Maintenance	0	150	0	150
Cell Phone	279	300	300	750
Supplies	236	250	250	250
Postage/Shipping	35	100	100	100
Gasoline for County Vehicles	2,274	1,500	2,000	2,000
TOTAL OPERATING EXPENSES	\$3,735	\$3,325	\$3,375	\$4,275
Salaries	37,667	37,015	38,266	38,649
FICA ER	2,881	2,832	2,927	2,957
Allocated Benefits	0	0	0	11,004
TOTAL OPERATING BUDGET	\$44,283	\$43,172	\$44,568	\$56,885

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

2014 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 have been relocated to a new file storage room as recommended by the Pennsylvania Historic and Museum Commission. The historical books have been cleaned, inventoried, wrapped in acid free paper and organized on shelves. Records Improvement Funds were expended in acquiring a new filing cabinet system for active files on the first floor. This modern filing system utilizes vertical space thereby increasing the total storage capacity and facilitated the organization of all our active files in one convenient location. The lateral filing cabinets that were replaced have been recycled to house inactive child support files thereby enabling easy access to those records when necessary.

The office footprint has been and will continue to be evaluated and reorganized in moving like items together and 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. Commonly used items are now centrally located within the department.

In 2014, we plan to continue to evaluate, and replace when warranted, computer hardware and software to maximize efficiency through the use of technology. Redaction software is being evaluated and considered in an effort to identify and protect confidential information that appears in the public record.

2014 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Charges for Services	391,689	410,000	380,000	375,000
Copy Revenue	7,340	7,000	4,500	4,500
Transfer In - Records Management	13,737	23,034	0	0
<i>TOTAL REVENUES</i>	\$412,766	\$440,034	\$384,500	\$379,500
<i>Expenses:</i>				
Professional Services	11,495	11,903	11,903	903
Legal Fees	2,000	2,000	2,000	2,000
Advertising	648	350	115	400
Dues/Memberships	250	500	500	500
Contracted Services	0	1,300	1,300	13,300
Training	0	0	0	0
Conferences	462	1,000	657	700
Mileage	0	200	271	300
Meals	0	250	0	0
Parking/Tolls	0	50	25	50
Overnight Accommodations	0	0	0	600
Equipment Repair/Maintenance	780	1,000	470	800
Telephone	46	100	50	75
Supplies	4,074	7,000	7,000	5,000
Postage/Shipping	4,410	6,600	6,600	4,700
Minor Equipment	4,125	13,034	11,376	0
<i>TOTAL OPERATING EXPENSES</i>	\$28,290	\$45,287	\$42,267	\$29,328
Salaries	186,211	202,101	195,132	206,099
FICA ER	13,405	15,461	14,928	15,767
Allocated Benefits	0	0	0	90,753
<i>TOTAL OPERATING BUDGET</i>	\$227,906	\$262,849	\$252,327	\$341,947
Total Capital	0	0	0	0
<i>TOTAL EXPENSES</i>	\$227,906	\$262,849	\$252,327	\$341,947

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

2014 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 have an open position for a part-time investigator, which has not been filled for several years.

We are adequately staffed for our present needs. The Chief Public Defender is currently devoting substantial hours to appellate work for the Commonwealth v. Johnson capital case appeal to the Pennsylvania Supreme Court, which will continue through 2014. 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 2012, the Public Defender's Office handled 757 new criminal cases, 358 revocation

cases, 49 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.

2014 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	35,090	45,500	43,942	51,500
Advertising	415	0	0	0
Dues/Memberships	2,699	2,794	2,794	3,019
Contracted Services	1,105	4,012	1,330	4,930
Training	1,751	3,245	3,868	3,500
Conferences	0	0	0	0
Mileage	1,379	1,500	1,500	1,600
Meals	0	0	0	0
Parking/Tolls	0	100	10	30
Overnight Accommodations	0	0	200	200
Equipment Repair/Maintenance	0	300	0	300
Rental of land and buildings	30,351	31,136	31,060	0
Telephone	1,497	1,300	341	500
Cell Phone	0	400	372	400
Internet	0	0	0	0
Supplies	4,646	3,100	2,069	3,000
Publications/Subscriptions	8,802	10,140	10,140	11,000
Postage/Shipping	1,875	2,200	2,024	2,200
Minor Equipment	0	421	254	203
TOTAL OPERATING EXPENSES	\$89,610	\$106,148	\$99,904	\$82,382
Salaries	294,770	318,003	313,476	321,992
FICA ER	22,148	24,327	23,981	24,632
Allocated Benefits	0	0	0	95,763
TOTAL OPERATING BUDGET	\$406,528	\$448,478	\$437,361	\$524,769
Total Capital	0	15,000	15,050	0
TOTAL EXPENSES	\$406,528	\$463,478	\$452,411	\$524,769

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

2014 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 2013 Recorder of Deeds goal for back file conversion of mortgage books representing General index to Mortgages from 1937 thru 1962 has been completed. This allows users to search electronic index data and display associated images on line instead of pulling books for information.

The 2014 goal for Recorder of Deeds office is to have the historical General Index to Mortgages from 1800 thru 1937 electronically captured. This will allow users to search manual index book images online.

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.

The above goals will be paid for by using Recorder of Deeds Records Management money which is collected through fees for the purpose of supporting and improving the office of the Recorder of Deeds.

Open Position - Deputy Recorder of Deeds to be filled when needed.

2014 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Charges for Services	574,149	515,000	580,000	590,000
Transfer In - Recorder of Deeds	55,019	81,901	0	0
Transfer In - Register of Wills	3,240	3,240	0	0
<i>TOTAL REVENUES</i>	\$632,408	\$600,141	\$580,000	\$590,000
<i>Expenses:</i>				
Professional Services	45,626	36,912	600	100
Legal Fees	5,221	11,000	7,002	11,000
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	61,234	61,207	21,127	25,342
Conferences	2,746	3,701	3,392	1,400
Mileage	506	634	668	990
Meals	0	32	0	32
Parking/Tolls	54	125	57	130
Overnight Accommodations	0	0	0	2,078
Equipment Repair/Maintenance	485	600	500	600
Rental of land and buildings	132	150	150	200
Telephone	85	125	85	100
Supplies	4,967	6,700	5,800	5,500
Postage/Shipping	1,469	1,700	1,849	1,800
Minor Equipment	0	1,373	521	438
<i>TOTAL OPERATING EXPENSES</i>	\$123,525	\$125,259	\$42,750	\$50,710
Salaries	195,754	202,652	218,529	196,648
FICA ER	14,104	15,503	16,717	15,044
Allocated Benefits	0	0	0	128,527
<i>TOTAL OPERATING BUDGET</i>	\$333,383	\$343,414	\$277,997	\$390,929
Total Capital	8,535	8,738	0	0
<i>TOTAL EXPENSES</i>	\$341,918	\$352,152	\$277,997	\$390,929

2014 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 3,189 various prohibited items from entering the Courthouse and Domestic Relations. Of that number, 2,010 of those items were knives, razors, and pepper spray. There were also 152 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've recently received quotes from several companies 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.

2014 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Federal Funding	0	2,660	2,660	350
TOTAL REVENUES	\$0	\$2,660	\$2,660	\$350
<u>Expenses:</u>				
Advertising	38	50	0	0
Dues/Memberships	0	135	135	150
Application Filing Fee	800	400	400	400
Contracted Services	8,425	8,845	8,845	7,150
Training	19	165	0	200
Conferences	0	0	500	100
Mileage	0	0	100	0
Meals	0	0	50	0
Parking/Tolls	0	20	0	75
Equipment Repair/Maintenance	0	500	0	3,000
Telephone	1	20	0	0
Supplies	1,832	3,500	3,400	2,000
Postage/Shipping	0	45	30	45
Minor Equipment	1,252	10,720	7,410	2,913
TOTAL OPERATING EXPENSES	\$12,367	\$24,400	\$20,870	\$16,033
Salaries	255,711	260,833	262,355	262,861
FICA ER	19,107	19,954	20,070	20,109
Allocated Benefits	0	0	0	48,139
TOTAL OPERATING BUDGET	\$287,185	\$305,187	\$303,295	\$347,142
Total Capital**	0	0	0	21,784
TOTAL EXPENSES	\$287,185	\$305,187	\$303,295	\$368,926

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

**2014 Capital amortized.

2014 ADAMS COUNTY BUDGET SHERIFF

Mission Statement

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

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

Budget Narrative

In 2013, 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 2014 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 2013 are as follows:

Summary of highlights - The ACSO has:

- After two and a half years of hard work, the Sheriff's Office capped off 2013 by becoming a fully state-accredited law enforcement agency. Accreditation offers proof that the Sheriff's Office is a well-run, competent and professional law enforcement agency that meets all of the Best Practices established by the Pennsylvania Law Enforcement Accreditation Commission. We become just the 5th out of 67 Pennsylvania Sheriff's Offices, the 86th out of 1,100 plus law enforcement agencies state-wide and the only one of the 15 local or municipal law enforcement agencies within Adams County to be accredited.
- 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.
- Conducted a joint ACSO-ACSD Mock Active Shooter exercise in the Court House and worked with the Security Department to create a joint Emergency & Tactical Plan for the Courthouse.
- Transported a record number of prisoners for court-related purposes. Transports were conducted throughout the Commonwealth as well as out-of-state correctional facilities for appearances in Adams County Court. In-county transports to and

2014 ADAMS COUNTY BUDGET

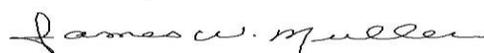
Sheriff (continued)

- from the ACACC numbered well over 2,000 prisoners. In calendar year 2013, virtually all categories of Prisoner Transports increased in the first seven months. More prisoners are being transported to the courts from points in and outside of the Commonwealth. By July, the Sheriff's Office expended 99% of the budgeted line item for contracted, long-distance prisoner transports; that with five more months left in the year. In seven months, the cost of returning prisoners to Adams County exceeded the amount spent for each of the preceding four years.
- Had all but one sworn Deputy Sheriff (on Military Deployment) attend the PCCD-mandated update training in 2013.
- Continued to use the Commonwealth Transport Service Division (TSD) of the Department of Corrections to conduct over 800 prisoner transports from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill. It again saved Adams County over \$7,000. The fees assessed to the transported prisoners and payable to Adams County again saved the County thousands of dollars in transport costs. This is the second year we've successfully utilized this program and the second year it has produced savings.
- Serviced criminal and civil Bench Warrants from the Adams County Courts, District Magistrates 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 2012. Warrants serviced and served continued at a healthy pace.
- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales. With 399 such transactions in FY-2013, the workload continues unabated. However, with the acquisition of *County Suites, Sheriff*, our new, web-based Records Management System, we have been able to handle this workload while increasing 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, which now have increased to over 100 per month. In all, we handled well over 1,410 combined civil processes. Here again, the new Records Management System and the addition of a part-time Deputy position has helped process this work more efficiently.

2014 ADAMS COUNTY BUDGET

Sheriff (continued)

- Continued to process, investigate, issue and/or reject, and reissue a “License to Carry a Firearm” permits (LTC). In 2012 we processed over 2,700 such applications. In 2013, the ACSO issued 3,100 permits with four months still remaining. 2012 and 2013 have been record years for the number of new and renewed LTC permits applications processed in Adams County; a marked increase from years past. With the upgraded clerical support position authorized in FY-2013 budget, the ACSO has been able to handle the increase and even managed to reduce the turn-around-time to complete the process.
- Provided the services of an explosives-certified Bomb Dog to numerous venues during the various activities connected with the 150th Anniversary of the Battle of Gettysburg. The Bomb Dog was utilized during a bomb threat directed against the Adams County Courthouse in 2013.
- Worked with and supported other state and local law enforcement agencies in such efforts as the DUI Checkpoints, assisting in keeping the peace and maintaining order at public events 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 working with the US Marshal’s Fugitive Task Force in 2013 concentrating on the service of felony and serious misdemeanor warrants within Adams County.
- Conducted, 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*, some six (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 training. Volunteer instructors from both organizations provided this training as a public service to 180 county residents 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” and other events upon request.



James W. Muller, Sheriff

2014 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	0	4,383	4,383	0
State Funding	3,551	39,000	34,104	32,000
Charges for Services	124,580	103,771	100,000	100,000
MDJ Warrant Revenue	6,117	4,200	2,667	3,000
DUI Checkpoint Reimb	465	1,500	600	700
License-Precious Metals	0	0	400	450
Permits-Guns	44,232	31,512	46,251	43,500
Transfer In	0	25,000	0	0
<i>TOTAL REVENUES</i>	\$178,945	\$209,366	\$188,405	\$179,650
<i>Expenses:</i>				
Professional Services	8,243	12,400	21,225	20,025
Legal Fees	4,265	5,000	2,957	5,000
Advertising	167	450	167	200
Dues/Memberships	725	946	960	3,493
Contracted Services	2,166	2,955	3,505	21,083
Training	1,159	2,950	156	3,950
Conferences	1,215	1,500	1,523	1,550
Mileage	1,233	5,000	8,929	8,000
Meals	895	1,076	848	900
Parking/Tolls	419	346	320	350
Overnight Accommodations	0	1,000	0	400
Vehicle Repair/Maintenance	18,647	21,809	8,334	11,000
Equipment Repair/Maintenance	0	500	0	500
Telephone	3,328	1,000	1,500	1,250
Cell Phone	0	2,500	2,369	2,500
Internet	0	1,440	1,740	1,800
Supplies	10,601	16,611	14,500	21,000
Postage/Shipping	3,594	4,050	3,682	3,800
Gasoline for County Vehicles	18,528	19,761	19,759	20,200
Minor Equipment	4,211	21,741	22,766	7,578
<i>TOTAL OPERATING EXPENSES</i>	\$79,396	\$123,035	\$115,240	\$134,579

2014 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
Salaries	527,436	529,319	550,546	558,909
FICA ER	39,964	40,493	42,117	42,757
Allocated Benefits	0	0	0	153,639
<i>TOTAL OPERATING BUDGET</i>	\$646,796	\$692,847	\$707,902	\$889,884
Total Capital**	0	78,696	77,724	33,473
<i>TOTAL EXPENSES</i>	\$646,796	\$771,543	\$785,626	\$923,357

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

**2014 Capital amortized.

2014 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, land use planning, project oversight, real estate transactions, inter-office issues, long range planning, employment matters, and emergency services. The office also serves as the Solicitor to the Board of Elections and the Board of Assessment Appeals.

Budget Narrative

In 2013 the Solicitor's Office responded to over 100 tax assessment appeals filed 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 changes and challenges created demands in the Office of Elections and Voter Registration.

In 2013 the Solicitor's Office also lessened outside legal assistance, worked to develop an informed bail forfeiture approach, assisted with collective bargaining, and assisted in developing new Clean and Green policies. The radio project and related real estate and land use efforts received attention.

In 2014 the office intends to acquire a new Assistant Solicitor, and to recapture a focus on increased capabilities. Completion of the radio project, revised tax policies, and improved efficiencies are department goals for 2014.

2014 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	66	300	150	200
<i>TOTAL REVENUES</i>	\$66	\$300	\$150	\$200
<i>Expenses:</i>				
Advertising	497	0	500	0
Dues/Memberships	580	1,150	800	1,550
Contracted Services	2,280	5,027	3,500	4,916
Training	214	1,400	400	1,400
Conferences	-95	1,200	500	1,200
Mileage	118	500	250	300
Meals	0	200	100	200
Parking/Tolls	0	100	100	80
Overnight Accommodations	0	0	0	300
Equipment Repair/Maintenance	0	250	250	0
Telephone	17	1,275	350	80
Cell Phone	0	0	0	750
Supplies	946	1,200	600	1,000
Publications/Subscriptions	363	450	350	600
Postage/Shipping	222	400	300	350
Minor Equipment	996	4,017	1,047	511
<i>TOTAL OPERATING EXPENSES</i>	\$6,138	\$17,169	\$9,047	\$13,237
Salaries	160,594	193,625	201,179	200,202
FICA ER	11,914	14,812	15,390	15,315
Allocated Benefits	0	0	57,894	52,042
<i>TOTAL OPERATING BUDGET</i>	\$178,646	\$225,606	\$283,510	\$280,796

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

2014 ADAMS COUNTY BUDGET
SUBSIDIES

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
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
<i>TOTAL TRANSFER OUT</i>	\$3,889,746	\$2,608,379	\$0	\$0

* Expenses moved to the Commissioners Department

**Expenses moved to the Transfer Department

2014 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 processing 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

2013 was the first full year in existence of the Tax Services Department which originated from the combination of the former Tax Assessment, Tax Appraising, Tax Claim and Tax Mapping Departments. During this time, physical and structural changes to the department were made that resulted with a central, customer service area and a "back office" area. This set-up improves the department's efficiency in dealing with the public as well as those staff who are charged with applying fair and equitable values and decisions regarding the tax assessment roles.

A new, Tax Services webpage on the County's website was another accomplishment of the past year. 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.

Other highlights of the past year are the catching up of the construction permit and property transfer process. These processes had fallen behind in the separate departments resulting from the increased appeal workload following the 2010 reassessment. These processes keep additional county revenue up to date.

Lastly, another major highlight of 2013 was the drafting of an updated Clean and Green policy (as of the date of the writing of this narrative, the draft was awaiting final revisions and approval from the Adams County Commissioners).

Looking forward to 2014, forecasts predict that the county may see increased residential real estate development which equates to an increased workload for Tax Services. Furthermore, the residual affect with an increased focus on customer service in the department is the development of a backlog in keeping the census and per capita tax roll up to date.

The Tax Services Department will seek additional full time staff to assist with that backlog and in the anticipation of the overall increase of workload.

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 a lease program for two new heavy duty printers to replace older, slower units for tax billing and duplicates. It is estimated that Tax Services produces 500,000 related printouts which creates wear and tear on older printers and additional costs for printer supplies and service. Furthermore, it will be difficult for the current printers' drivers to work with newer networks that the county is currently working on.

We will also attempt to resolve older appeals that have been filed to court. To do this, an increase in professional services is sought to hire outside appraisal help in order to defend those appealed values of high impact and/or unique properties. The alternative to this defense is to agree to lower assessments on those properties which will lower county revenue more than it will cost to litigate the appeal.

Other goals for 2014 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 training and certification 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.

2014 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Real Estate Taxes-CY	30,746,413	31,007,917	30,408,900	30,968,081
Real Estate Taxes -PY	998,897	980,000	1,095,900	1,000,000
RE Taxes-Clean/Green RB	36,242	20,000	30,000	25,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	307,397	300,000	299,500	296,100
PILT-Federal Land	31,558	20,000	33,000	20,000
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	45,939	46,500	46,500	45,000
PILT-State Forest Reserves	29,096	29,096	29,096	29,096
Charges for Services	467,981	540,000	420,800	450,000
Copy Revenue	973	2,100	1,480	1,000
Application Fees	11,480	12,000	8,544	8,500
Interest Income	783	609	795	700
Permits-Building	13,470	13,000	13,800	14,500
Excess Proceeds of Tax Sale	0	2,210	2,210	0
<i>TOTAL REVENUES</i>	\$32,752,573	\$33,035,776	\$32,452,869	\$32,920,321

Expenses:

Professional Services	38,675	38,940	57,000	46,350
Advertising	7,544	7,000	7,000	7,000
Dues/Memberships	1,847	4,180	3,750	1,975
Application Filing Fee	5,680	7,500	5,600	6,000
Contracted Services	24,380	33,673	33,750	38,665
Training	475	1,500	600	500
Conferences	4,282	7,000	3,000	3,000
Mileage	610	1,000	1,000	500
Meals	0	500	400	250
Parking/Tolls	22	100	25	50
Overnight Accommodations	0	0	2,300	700
Vehicle Repair/Maintenance	1,457	2,000	1,200	1,000
Equipment Repair/Maintenance	614	2,000	350	350
Telephone	655	850	600	600
Insurance*	0	25,500	25,500	0
PILT Distributions	45,473	55,500	59,662	60,000
Supplies	22,257	31,000	34,200	25,000

2014 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
Publications/Subscriptions	1,398	1,700	1,600	1,600
Postage/Shipping	77,701	99,300	121,400	100,000
Gasoline for County Vehicles	3,351	5,000	5,000	5,000
Minor Equipment	10,314	15,500	10,800	11,888
PY Appeal Settlements	156,993	188,500	160,000	315,000
Library Tax	1,062,475	1,001,100	1,061,720	1,000,100
<i>TOTAL OPERATING EXPENSES</i>	\$1,466,203	\$1,529,343	\$1,596,457	\$1,625,528
Salaries	827,048	836,250	830,356	878,470
FICA ER	60,858	63,973	63,522	67,203
Allocated Benefits	0	0	0	332,647
<i>TOTAL OPERATING BUDGET</i>	\$2,354,109	\$2,429,566	\$2,490,335	\$2,903,848
Total Capital**	0	12,341	5,949	4,759
<i>TOTAL EXPENSES</i>	\$2,354,109	\$2,441,907	\$2,496,284	\$2,908,607

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

**2014 Capital amortized.

2014 ADAMS COUNTY BUDGET
TRANSFERS

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Transfers In:</i>				
911 Telecommunications Fund*	0	0	9,901	4,951
Affordable Housing Fund*	0	0	27,920	22,000
Bond Series 2009	0	0	0	350,000
Domestic Relations Fund***	0	0	885,964	891,784
Liquid Fuels Fund*	0	0	8,000	5,000
Hotel Tax Fund**	0	0	95,000	596,250
<i>TOTAL TRANSFER IN</i>	\$0	\$0	\$1,026,785	\$1,869,985
<i>Transfers Out:</i>				
Ag Land Fund	0	0	0	350,000
911 Telecommunications Fund***	0	0	581,929	2,230,987
Children & Youth Fund***	0	0	934,407	1,257,949
Independent Living Grant***	0	0	71,382	20,775
Hazardous Materials Fund***	0	0	11,065	25,140
Contribution to Capital Budget*	0	0	400,000	100,000
<i>TOTAL TRANSFER OUT</i>	\$0	\$0	\$1,998,783	\$3,984,851

*Items moved from the Commissioners Department

**Item moved from the Hotel Tax Department

***Items moved from the Subsidies Department

2014 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 dropped once again in 2013 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 the only cost associated with that is an increase in the annual maintenance fee.

Conferences – Because the accounting software implementation we did not go this year as planned, thus this line item was barely used. This is the second year that we did not go but we must attend next year due to critical legislated updates.

Minor Equipment – The new accounting process required us to purchase a folding machine for the checks which was not anticipated, thus I did not purchase the items I had budgeted for.

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

2014 ADAMS COUNTY BUDGET

Treasurer (continued)

Staff - I would like to see an increase to Beth Smith’s salary of \$1500 due to the increased complexity and skill required for the Sungard software.

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	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Charges for Services	4,800	4,500	4,800	4,800
Interest Income	6,257	5,400	17,000	17,000
Investment Interest Income	29,901	20,000	0	0
License & Permits	17,382	0	0	0
License-Hunting	0	10,425	6,000	6,000
License-Fishing	0	75	150	150
License-Dog	0	7,000	8,500	8,500
License-Small Games	15,440	13,500	13,500	15,500
<i>TOTAL REVENUES</i>	\$73,780	\$60,900	\$49,950	\$51,950

2014 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Expenses:</i>				
Professional Services	4,000	4,800	4,000	5,000
Legal Fees	250	1,000	1,000	1,000
Dues/Memberships	844	695	500	500
Contracted Services	315	315	500	500
Training	7	600	0	0
Conferences	100	2,200	200	2,000
Mileage	26	575	450	450
Meals	0	60	0	0
Parking/Tolls	0	50	50	50
Overnight Accommodations	0	0	0	0
Equipment Repair/Maintenance	0	150	0	0
Telephone	79	80	75	75
Supplies	2,533	2,000	2,200	2,000
Postage/Shipping	4,034	4,100	4,100	4,200
Minor Equipment	334	550	599	0
Bank Fees	99	1,000	250	0
<i>TOTAL OPERATING EXPENSES</i>	\$12,621	\$18,175	\$13,924	\$15,775
Salaries	168,159	167,063	159,512	169,400
FICA ER	12,340	12,780	12,203	12,959
Allocated Benefits	0	0	0	57,511
<i>TOTAL OPERATING BUDGET</i>	\$193,120	\$198,018	\$185,639	\$255,645

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

2014 ADAMS COUNTY BUDGET
VETERANS AFFAIRS

Mission Statement

The Adams County Office of Veterans Affairs (VA) provides at no cost: advice, 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 VA community service organizations.

Budget Narrative

This office has continued to conduct veterans outreach programs such as conducting VA 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), as well as with the Criminal Justice Advisory Board (CJAB). 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 \$884,059.00 in 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. The veterans' affairs office will continue to develop new ideas and strategies, as well as to take advantage of any educational opportunities as they become available.

2014 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Advertising	297	555	725	775
Dues/Memberships	450	400	500	500
Contracted Services	2,465	1,000	1,500	2,412
Training	70	0	0	300
Conferences	1,454	1,000	2,000	1,700
Mileage	602	1,300	1,300	1,300
Meals	0	150	300	300
Parking/Tolls	0	100	100	100
Equipment Repair/Maintenance	0	150	150	150
Rental of land and buildings	1,496	0	0	0
Telephone	261	400	400	400
Burial Exps/Marker Allow	17,203	21,000	26,000	25,200
Supplies	3,341	6,200	7,000	7,000
Postage/Shipping	317	500	525	525
Minor Equipment	262	170	170	0
TOTAL OPERATING EXPENSES	\$28,218	\$32,925	\$40,670	\$40,662
Salaries	47,380	59,391	59,391	49,970
FICA ER	3,560	4,543	4,543	3,823
Allocated Benefits	0	0	0	21,770
TOTAL OPERATING BUDGET	\$79,158	\$96,859	\$104,604	\$116,225

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

2014 ADAMS COUNTY BUDGET VICTIM WITNESS

Mission Statement

The mission of the Adams County Victim Witness Assistance Program is to provide all the services mandated in the Crime Victims' Rights Act. By providing these services, we meet the physical, emotional and financial needs of crime victims and their families and restore them to their pre-crime status.

Budget Narrative

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

Five 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. This grant accounts for 22% of our budget and pays for 40 staff hours. It should be noted that this grant is not taxpayer funded; all monies supporting this grant come from fines that defendants pay at the time of sentencing.

Our Victims of Crime Act (VOCA) grant is a federal grant that provides direct services to victims. This grant is also not taxpayer funded; all monies supporting this grant come from fines that defendants pay at the time of sentencing. VOCA funding is 37% of the program budget and covers 57 staff hours.

Victims of Juvenile Offenders (VOJO) funds providing for a small amount of staffing to provide services to the victims of juvenile offenders. This grant runs through June 30, 2014 and it is still uncertain if these funds will be available for renewal. VOJO funding is 4% of the program budget and covers 12.5 staff hours for the first 6 months of the 2014 budget. The Crime Victims Alliance of Pennsylvania, of which I am a member, is currently working with our legislators to get this funding reinstated in the Pennsylvania State Budget.

The DUI victim impact panel grant went into effect in September 2012 and will continue through September 2014. There is now court ordered revenue for this program. President Judge Michael A. George signed an Administrative Order assessing DUI Offenders with a \$10 fee for their participation in the DUI Victim Impact Panel.

2014 ADAMS COUNTY BUDGET

Victim Witness (continued)

It is projected that this fee will fully fund and support the continuing work of the DUI Victim Impact Panels. It is 8% of the program budget and covers 10 staff hours.

The Crisis Intervention Team (CIT) grant was approved and went into effect when Samantha Hoffman was hired as a part-time advocate on September 10, 2012. These grant funds cover the expenses the program has with regard to this new part-time position, with a 10% match coming from the County. It provides 7% of the victim witness budget. This position and budget were part of the District Attorney's 2013 budget. However, for 2014 VOCA grant funds now cover 5 hours a week of Samantha Hoffman's salary beginning January 1, 2014. Therefore, I am requesting that Samantha be a full-time advocate in the Adams County Victim Assistance program. Sam would be working 37.5 hours a week with 25 hours covered by the CIT grant and 5 hours covered by VOCA. I am requesting that the additional 7.5 hours and her benefits be added to the V/W budget.

The Victim/Witness budget is all costs incurred by the program that are not grant funded, but county funded. This would cover the cost of 43 hours of staff time as well as certain operating expenses. Victim/Witness funding would be 22% of the Program Budget.

All staff are mandated to receive 10 hours of training per year. While there is some training covered by grant funding I am requesting training funding through the Victim/Witness budget. Jennifer Shearer and Samantha Hoffman are new advocates and require more than 10 hours a year to become well trained in all aspects of victim services. The PCCD Pathways Conference will be held in State College in May and I am requesting that 3 staff attend that statewide conference.

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 2013 we have served 2,464 victims and witnesses with 19,609 legally mandated services. In 2013 we implemented the DUI victim impact panel and worked toward the creation of a County Crisis Intervention Team (CIT). We continue to look for ways that technology can enhance and streamline our procedures.

Currently the program has 4 full time employees working 37.5 hours a week, and a part-time advocate working 30 hours a week. PCCD has increased the administrative oversight and documentation required to manage the grants 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, two 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.

Goals for 2014 are to:

1. **Have the best trained staff in victim's services in Pennsylvania!** New advocates do a lot of "on the job training" with Director Supervision, but training hours are needed to acquire a well-versed advocate.
2. **Leadership Development for the Director.** 2013 was a good year with the Director receiving the Governors Pathfinder Award in Victim Services. As Director I would like to increase my leadership abilities, ensure that best practice is being met through the Office of Justice and continue to grow in my role as Director.
3. **Continue to be a great community partner.** With participation in the Adams County Children's Advocacy Center, the Adams County Domestic Violence Task Force and the Criminal Justice Advisory Board. By service to these entities we continue to advocate for the services and rights of victims through these avenues.

At the core and center of everything that we do are the victims that we serve.

I am being diligent in providing a lean budget for 2014. I will continue to look for additional funding sources and revenue. I would like to thank you for your continued support of the Victim Witness Assistance Program.

2014 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	56,856	69,602	69,602	82,508
State Funding	45,644	40,139	47,719	47,719
Charges for Services	1,886	0	0	1680
Contributions and Donations	500	500	500	500
<i>TOTAL REVENUES</i>	<i>\$104,886</i>	<i>\$110,241</i>	<i>\$117,821</i>	<i>\$132,407</i>
<i>Expenses:</i>				
Professional Services	45	1,680	1,000	1,680
Victim Assistance	1,714	3,065	3,000	1,457
Contracted Services	465	216	216	308
Training	668	750	750	1000
Conferences	193	0	0	0
Mileage	538	400	442	442
Meals	0	0		480
Parking/Tolls	2	50	50	
Overnight Accommodations	0	0	0	1020
Equipment Repair/Maintenance	201	0		0
Telephone	703	824	800	800
Supplies	1,235	3,061	1,846	1,907
Publications/Subscriptions	0	0	0	0
Postage/Shipping	220	50	10	0
Minor Equipment	167	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$6,151</i>	<i>\$10,096</i>	<i>\$8,114</i>	<i>\$9,094</i>
Salaries	165,592	125,636	158,109	183,809
FICA ER	12,234	9,611	11,456	14,062
Allocated Benefits	0	0	0	68,014
<i>TOTAL OPERATING BUDGET</i>	<i>\$183,977</i>	<i>\$145,343</i>	<i>\$177,679</i>	<i>\$274,979</i>

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

2014 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 telecommunicators 24 hours a day. This operation is partially subsidized by telephone (land line and cellular) fees.

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

2013 was a critical year in the ongoing project to upgrade the County's public safety radio system – continued work on the 800 MHz digital, trunked, P-25 compliant communications system.

Considerable time has been spent carefully reviewing the contract designs submitted by the three vendors—Motorola Solutions (radio equipment), Alcatel-Lucent (microwave connecting loop for all 19 system towers) and J.G. Construction (tower site developer). Following contract design review, the County saw an overall savings for the project of nearly \$900,000—monies acknowledged as a built-in contingency fund for potential cost overruns. Keeping the project under budget has always been and will remain a vital project management objective.

2014 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

At the same time, work continued on land lease agreements for the new towers and agreements were prepared for towers where the County will share space on existing cellular towers--co-locate sites.

Along with the system upgrade, ongoing training requirements for 9-1-1 personnel will continue in 2014. 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.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	121,309	0	0	0
Real Estate Taxes-CY*	1,676,617	1,572,583	1,572,583	0
Charges for Services	28,265	17,710	30,060	30,060
Public Safety Fees-Landline	521,465	480,000	495,027	495,027
Public Safety Fees-VOIP	120,991	106,180	114,680	114,680
Interest Income	2,121	500	500	500
Public Safety Fees-Wireless	751,793	764,376	689,940	615,126
Interest Income	541	400	303	300
<i>TOTAL REVENUES</i>	\$3,223,102	\$2,941,749	\$2,903,093	\$1,255,693

Expenses:

Professional Services	245,290	0	0	0
Advertising	0	0	0	0
Dues/Memberships	942	704	574	1,056
Contracted Services	435,421	584,209	539,465	556,737

2014 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Expenses:</u>				
Training	4,131	7,848	7,848	7,417
Conferences	514	2,950	2,950	700
Mileage	65	450	750	1,417
Meals		1,596	250	1,080
Parking/Tolls	23	75	25	75
Overnight Accommodations	0	0	0	3,070
Vehicle Repair/Maintenance	0	0	0	0
Equipment Repair/Maintenance	1,816	2,500	2,500	2,500
Rental of land and buildings	22,802	25,000	25,000	106,816
Telephone	56,717	23,100	24,250	24,750
Cell Phone	0	1,150	1,208	1,230
Electric	1,770	53,040	1,165	11,247
Fuel Oil/Natural Gas	1,535	0	2,500	5,988
Internet	0	250	19,590	20,448
Supplies	11,324	12,000	12,000	10,000
Publications/Subscriptions	174	180	168	180
Postage/Shipping	407	375	375	375
Minor Equipment	136,892	9,920	9,920	23,949
Admin Fee to County**	4,773	4,800	0	0
Debt Principal	12,067	570,310	570,310	621,555
Debt Interest	546,000	718,527	718,527	804,794
TOTAL OPERATING EXPENSES	\$1,482,664	\$2,018,984	\$1,939,375	\$2,205,384
Salaries	922,713	921,575	946,839	904,338
FICA ER	68,245	70,500	72,433	69,183
Allocated Benefits	337,362	368,630	232,728	302,825
TOTAL OPERATING BUDGET	\$2,810,983	\$3,379,689	\$3,191,375	\$3,481,730
Total Capital	713,945	28,750	0	0
TOTAL EXPENSES	\$3,524,928	\$3,408,439	\$3,191,375	\$3,481,730
<u>Transfers:</u>				
Transfer In	1,420,376	750,436	581,929	2,230,987
Transfer Out	0	0	9,901	4,951
TOTAL TRANSFERS	\$1,420,376	\$750,436	\$591,829	\$2,235,938

*This line item for 2014 is being moved to the Public Safety division under the Commissioner dept.

** This line has been moved to a transfer out

2014 ADAMS COUNTY BUDGET
CHILDREN & YOUTH SERVICES

Mission Statement

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

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

Anticipated Outcomes:

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

Budget Narrative

Adams County Children & Youth participates in both the County and State budgetary process. The County's fiscal cycle runs from January 1st through December 31st while the State of Pennsylvania operates on a July 1st through June 30th fiscal year. Funding formulas are complex, ranging from a 0% to 95% contribution rate from the federal and state budgets which is then "matched" to dollars from the County.

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

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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%)

Demographics impacting our services:

According to the PA Budget and Poverty Center, the most current statistics from 2011 indicate 19.2% of children in Adams County are at 100% of the poverty level, an increase of 3.3% from 2007. In addition, 27.8% of children live at / or below 185% of the federal poverty level (food stamp eligible); 26 to 36% of children live at 200% of the federal poverty level (the working poor) with 38% of the total population being children, ages birth to 5 years of age.

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Adams County families typically consist of two wage earners, who work in the agricultural or service industries and are considered working poor. 2.2% of children born in Adams County are born to fathers with less than a high school diploma. 15.4% are born to mothers with less than a high school diploma and 10.8% of all births are to teens under 20 years of age.

Children & Youth Services

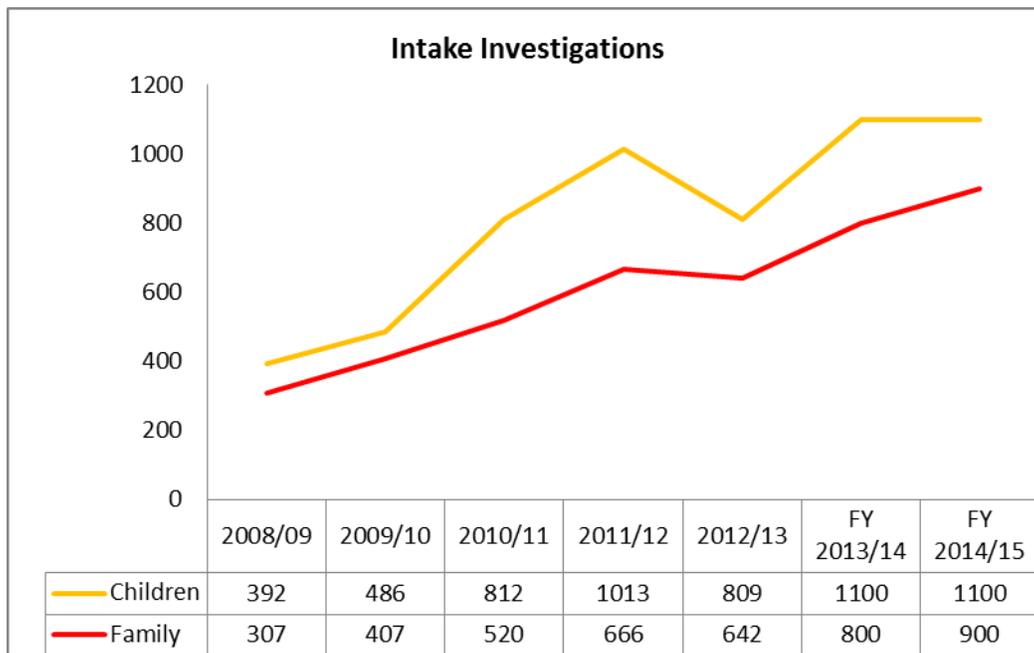
Information & Referral Services

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.

Intake Investigations



Click to Paste Chart

2014 ADAMS COUNTY BUDGET

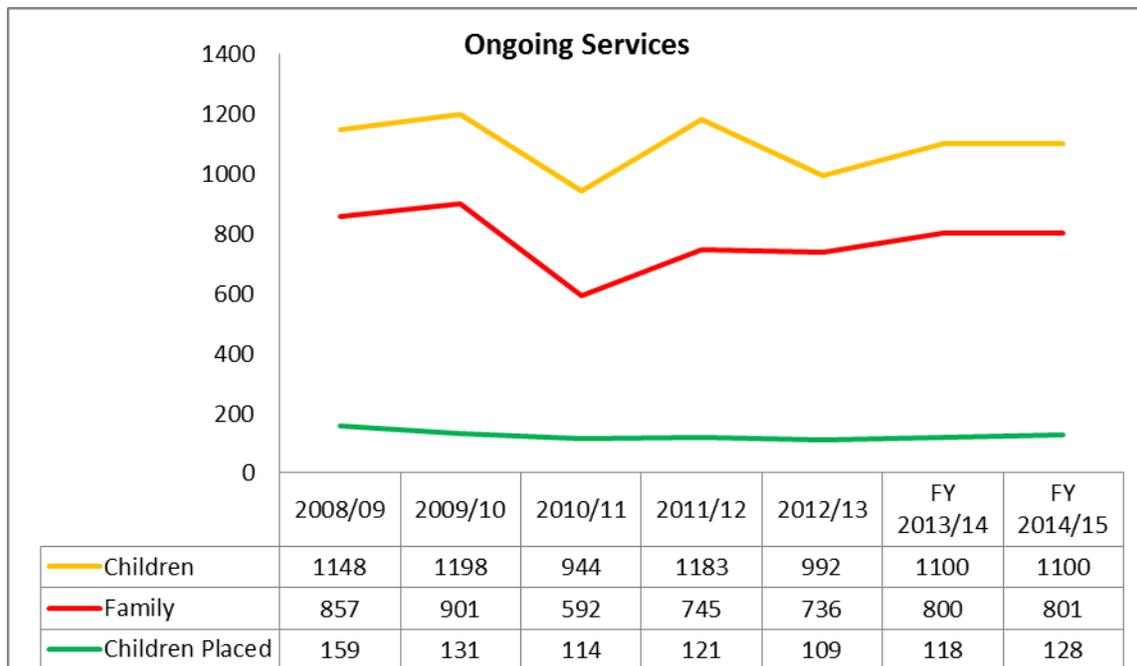
Children & Youth Services (continued)

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.

Ongoing Services



[Click to Paste Chart](#)

Family Support Services

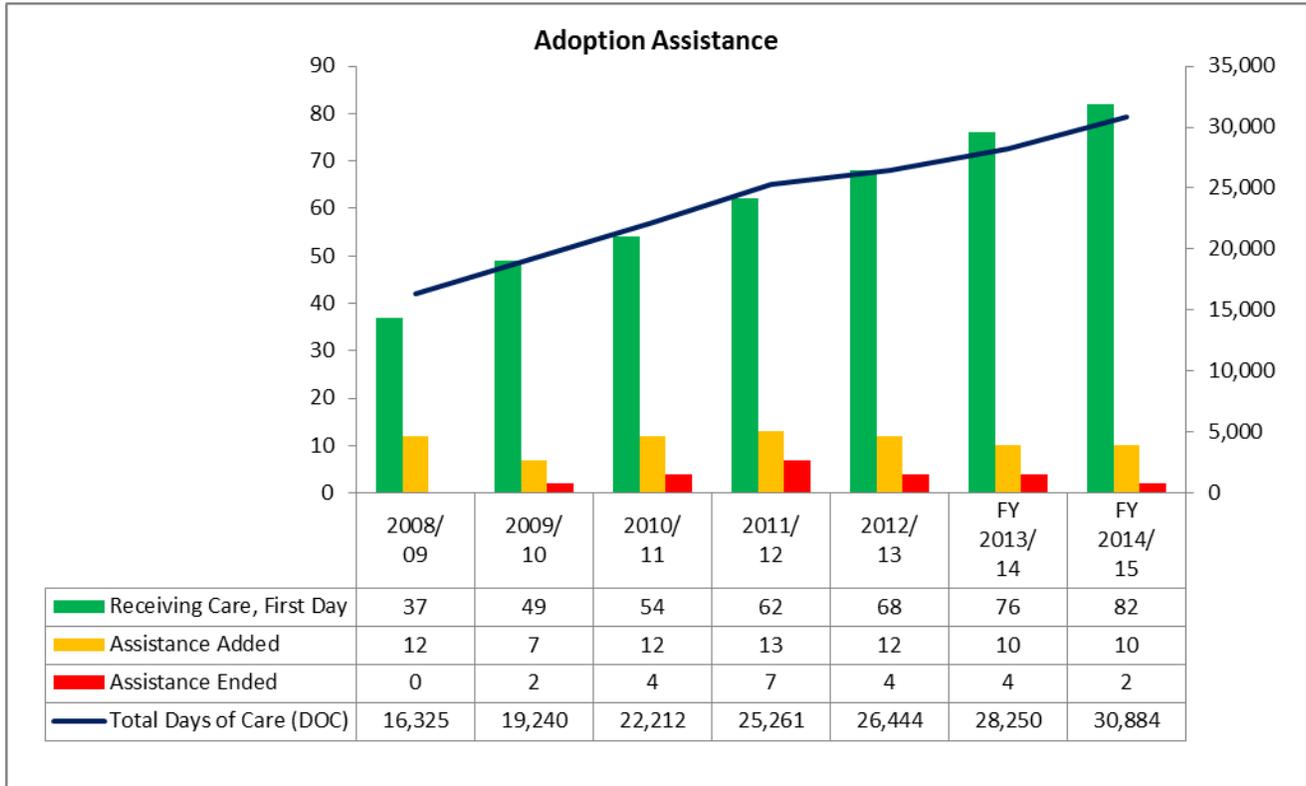
Adams County Children & Youth staff provides direct casework services to children and families dealing with issues of child abuse and neglect, along with the purchase, coordination, implementation, and evaluation of services for families in need of support.

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.

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Adoption Assistance



Click to Paste Chart

Permanency Services

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

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

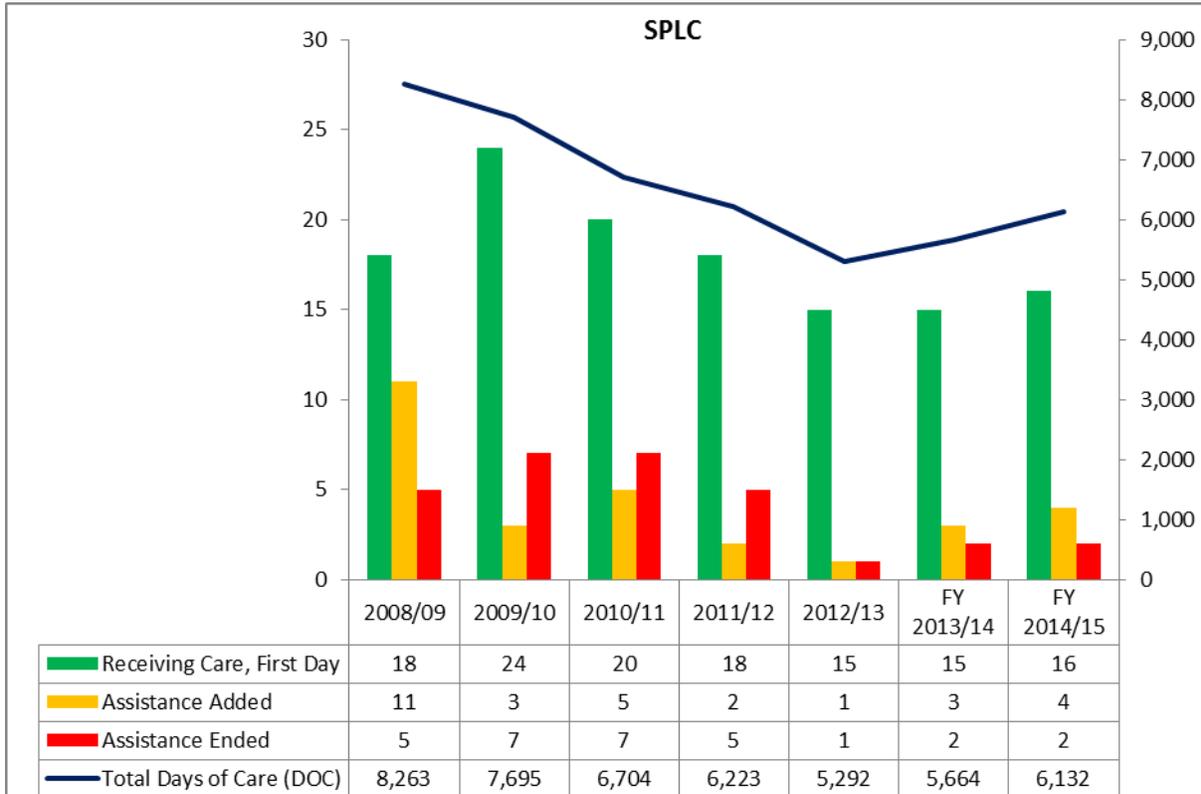
Adoption assistance provides permanency for special needs children in foster care by providing ongoing financial and medical assistance to families who adopt them. This subsidy should combine with the parents' resources to cover the ordinary and special needs of the child.

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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)



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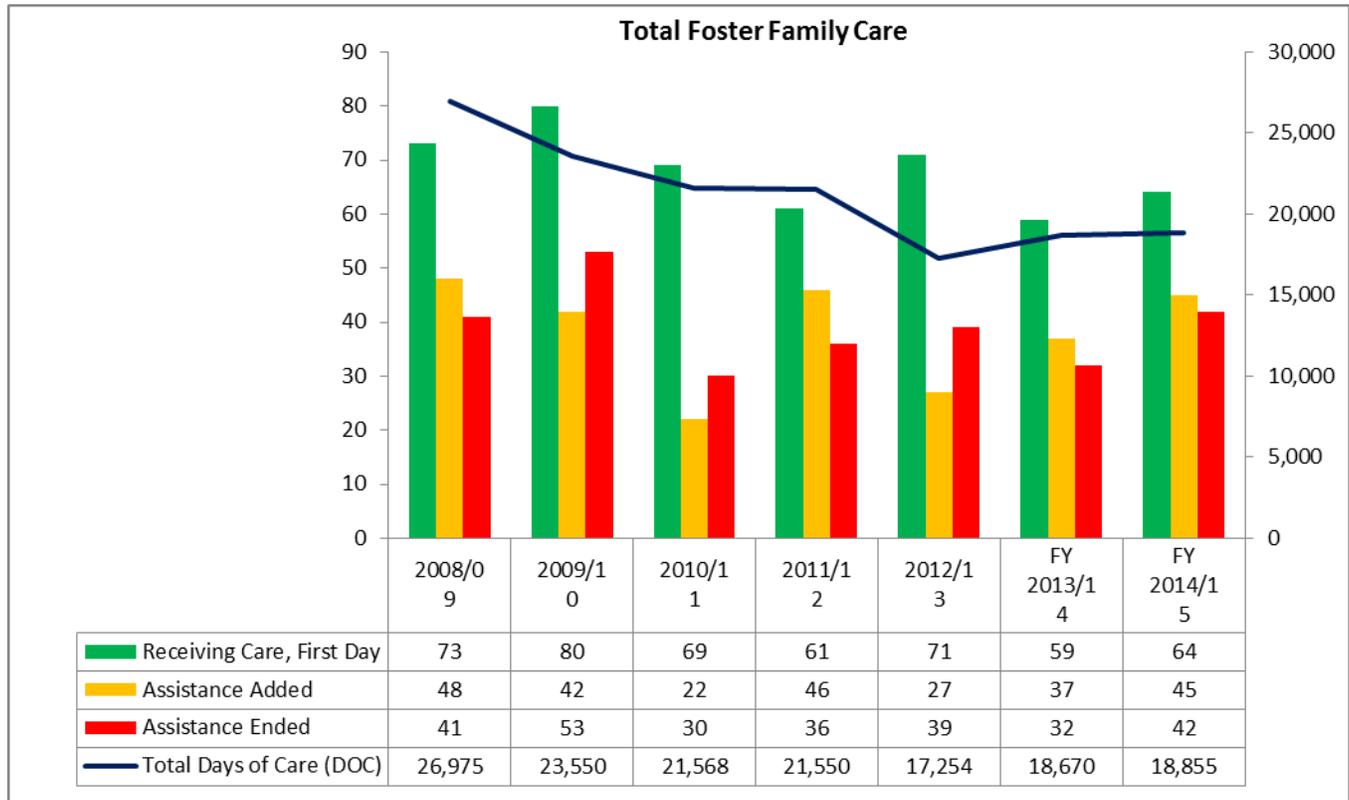
Subsidized Legal Custodianship is a permanency option for a child who has been in substitute care for a minimum of six months and is unable to be reunited with his or her parents or for whom adoption is not possible. Subsidized guardianship programs strive to provide income support to the families and 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.

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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



Click to Paste Chart

Foster Care Services

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

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

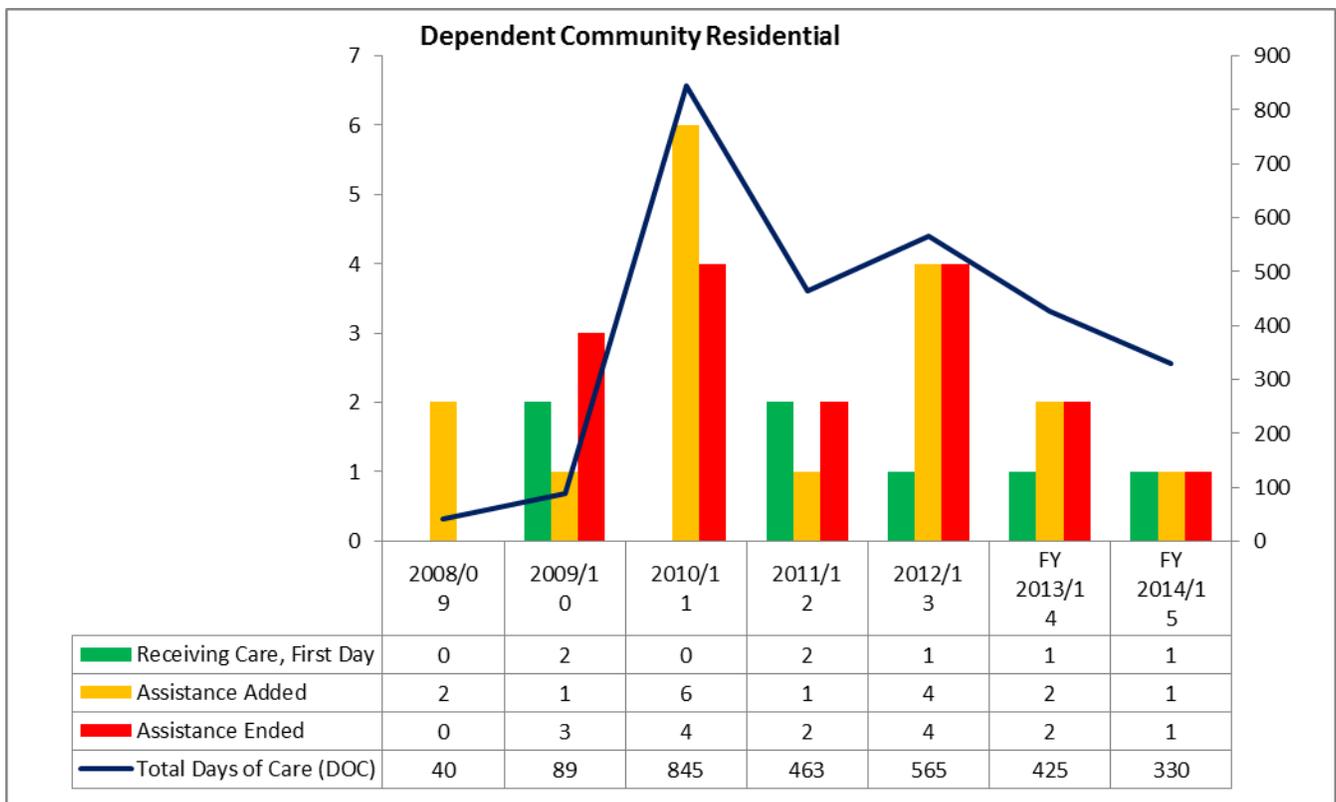
2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

Out-of-Home Placements: County Selected Indicator



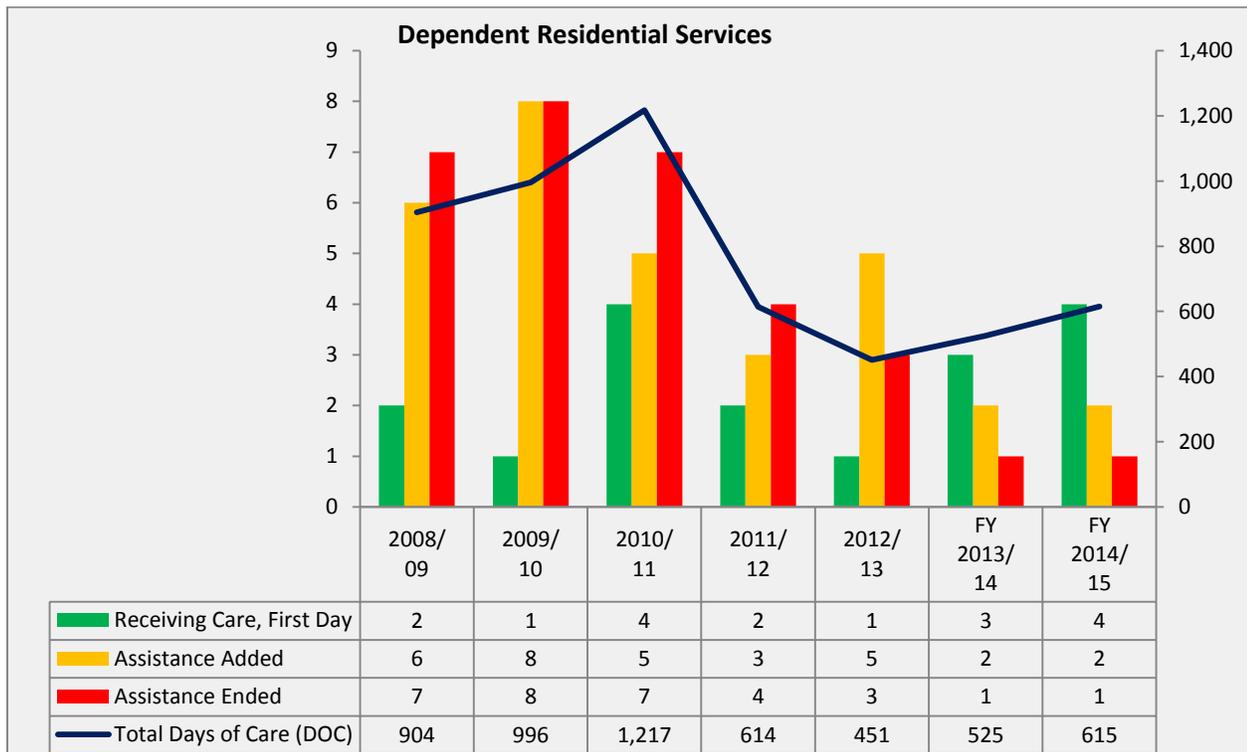
2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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

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

Out-of-Home Placements: County Selected Indicator



Click to Paste Chart

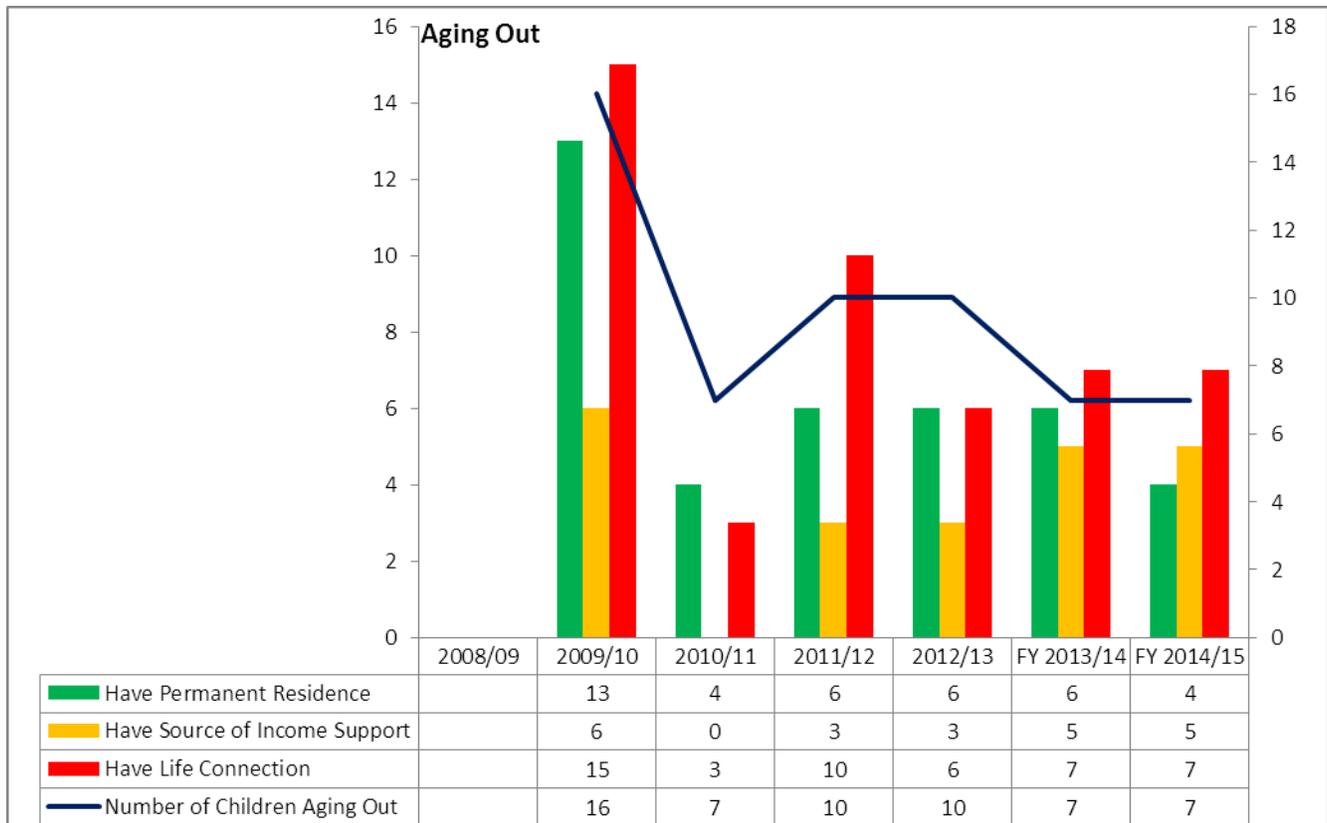
2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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

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

Aging Out



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

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

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

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	1,382,271	1,456,151	1,456,823	1,508,449
State Funding	3,904,141	4,557,350	4,334,204	4,693,784
Parental Support	88,812	85,000	73,144	77,500
Interest Income	729	900	300	325
<i>TOTAL REVENUES</i>	<i>\$5,375,953</i>	<i>\$6,099,401</i>	<i>\$5,864,471</i>	<i>\$6,280,058</i>
<i>Expenses:</i>				
Professional Services	1,238,022	1,145,525	1,368,184	1,399,488
Legal Fees	142,065	185,000	174,600	169,600
Foster Care-CY	1,304,081	1,300,000	1,274,888	1,219,000
Foster Care-JPO	31,641	38,000	20,000	15,000
Instit'l Care-Dependents CY	1,146,291	1,000,000	975,000	1,100,000
Instit'l Care-Offenders JPO	830,190	750,000	493,000	928,500
Advertising	1,997	350	150	200
Dues/Memberships	2,905	2,910	2,905	3,260
Application Filing Fee	0	0	100	120
Contracted Services	127,287	169,831	146,715	73,912
Training	759	1,700	1,300	1,700
Conferences	822	2,500	1,750	2,500
Mileage	42,236	42,480	51,628	52,960
Meals	1,610	2,000	2,538	2,500
Parking/Tolls	154	200	200	200
Vehicle Repair/Maintenance	3,920	3,200	4,000	4,000
Equipment Repair/Maintenance	0	500	0	0
Rental of land and buildings	170,386	175,500	170,386	170,386
Telephone	11,864	9,610	8,052	8,800
Cell Phone	0	2,650	2,844	3,000
Electric	17,088	20,900	18,960	19,500
Disposal of Waste	1,850	2,000	2,031	2,050

2014 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
Internet	0	5,300	578	0
Youth Stipends	0	0	4,900	16,800
Client Healthcare	933	1,725	1,000	1,300
Supplies	13,942	17,000	21,501	21,593
Publications/Subscriptions	165	250	200	250
Postage/Shipping	5,644	6,600	6,048	6,600
Gasoline for County Vehicles	5,604	5,500	4,950	5,500
Minor Equipment	4,081	18,925	13,243	33,495
<i>TOTAL OPERATING EXPENSES</i>	\$5,105,537	\$4,910,156	\$4,771,651	\$5,262,214
Salaries	1,515,047	1,554,851	1,512,474	1,550,926
FICA ER	112,071	118,931	92,780	118,631
Allocated Benefits	635,217	613,828	421,973	600,111
<i>TOTAL OPERATING BUDGET</i>	\$7,367,872	\$7,197,766	\$6,798,878	\$7,531,882
Total Capital*	0	6,125	0	6,125
<i>TOTAL EXPENSES</i>	\$7,367,872	\$7,203,891	\$6,798,878	\$7,538,007
<i>Transfers:</i>				
Transfer In	1,991,919	1,104,490	934,407	1,257,949
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$1,991,919	\$1,104,490	\$934,407	\$1,257,949

*2014 Capital amortized.

2014 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 and the Social Services Aide.

In addition, we are requesting a full-time Program Specialist position to coordinate mentoring services for our youth ages 13-21 and to provide additional youth support services. Funding for the new Program Specialist position would be needed beginning September 9, 2014 when the current start-up funding, being provided by the Robert C. Hoffman Trust, would end. The state requests that we ensure youth receiving IL services have access to a mentoring based on research that shows better outcomes for foster youth who have a caring, positive adult in their lives.

We are also requesting funding to pay for the rent and utilities of the second apartment that we rent for THP/HAVEN services. A funding proposal has been submitted to the Affordable Housing Trust Fund and if approved this funding would cover these costs through September 2014, thus ongoing funding would be needed beginning in October 2014. Most youth who age out of foster care experience difficulty with housing and often need temporary or transitional housing to end of avoid them being homeless.

2014 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
Federal Funding	0	28,809	23,587	32,277
State Funding	230,320	214,342	159,362	243,559
Contributions and Donations	0	0	7,737	21,188
<i>TOTAL REVENUES</i>	\$230,320	\$243,151	\$190,686	\$297,024
<i>Expenses:</i>				
Professional Services	160	460	855	20,950
Contracted Services	0	0	480	0
Training	10	0	0	648
Conferences	613	920	953	540
Mileage	1,661	1,078	1,172	1,000
Meals	605	400	135	400
Parking/Tolls	62	20	10	0
Rental of land and buildings	17,400	17,400	17,400	17,400
Telephone	0	0	0	0
Television	636	700	663	663
Youth Stipends	17,690	18,500	16,975	13,300
Supplies	1,132	1,475	3,220	2,000
Publications/Subscriptions	142	175	50	0
Postage/Shipping	11	10	5	10
Gasoline for County Vehicles	0	0	51	0
Minor Equipment	0	1,466	900	0
<i>TOTAL OPERATING EXPENSES</i>	\$40,122	\$42,604	\$50,504	\$56,911
Salaries	143,525	167,357	171,806	181,128
FICA ER	10,621	12,803	13,143	13,856
Allocated Benefits	56,419	66,943	59,271	72,456
<i>TOTAL OPERATING BUDGET</i>	\$250,687	\$289,707	\$294,724	\$324,351
Total Capital	0	5,000	5,000	0
<i>TOTAL EXPENSES</i>	\$250,687	\$294,707	\$299,724	\$324,351
<i>Transfers:</i>				
Transfer In				
General Fund	10,085	42,825	71,382	20,775
Act 137 Funding	10,282	8,731	8,731	6,552
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$20,367	\$51,556	\$109,038	\$27,327

**2014 ADAMS COUNTY BUDGET
DOMESTIC RELATIONS FUND**

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
Charges for Services	1,266	750	700	725
Blood Testing Fee	5,485	7,000	4,000	4,000
Interest	603	10	10	10
Federal Funding	941,360	951,222	881,254	879,549
<i>TOTAL REVENUES</i>	\$948,714	\$958,982	\$885,964	\$891,784
<u>Expenses:</u>				
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

2014 ADAMS COUNTY BUDGET

Domestic Relations Fund (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 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
<i>TOTAL OPERATING EXPENSES</i>	\$153,064	\$166,815	\$0	\$0
Salaries	735,915	842,738	0	0
FICA ER	54,308	64,469	0	0
Allocated Benefits	231,870	337,095	0	0
<i>TOTAL OPERATING BUDGET</i>	\$1,175,157	\$1,411,117	\$0	\$0
<i>Transfers:</i>				
Transfer In (County Match)	226,443	452,135	0	0
Transfer Out	0	0	885,964	891,784
<i>TOTAL TRANSFERS</i>	\$226,443	\$452,135	\$885,964	\$891,784

2014 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 2014, 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. The County maintains a signed agreement with Biglerville, Bendersville and York Springs to assist in transporting, and when possible staff the spill response trailer which is housed at Biglerville.

2014 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 2014, 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 95 percent by fees and grants. The County must provide some matching funding for grants.

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Revenues:</i>				
State Funding	28,952	21,300	16,961	15,000
Federal Funding	0	15,000	19,542	15,000
User Fees-Chemical	23,275	23,275	24,825	23,275
User Fees-Planning	2,600	2,600	3,000	2,900
Spill Reimbursement	12,400	13,000	8,800	8,000
Interest Income	22	25	22	22
<i>TOTAL REVENUES</i>	\$67,249	\$75,200	\$73,150	\$64,197

2014 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<i>Expenses:</i>				
Contracted Services	1,758	385	385	385
Training	0	250	0	0
Conferences	0	1,042	0	250
Mileage	0	0	0	75
Meals	0	0	0	180
Parking/Tolls	0	0	0	75
Overnight Accommodations	0	0	0	850
Vehicle Repair/Maintenance	108	500	1,000	1,200
Equipment Repair/Maintenance	0	1,515	1,515	1,600
Telephone	984	0	0	0
Cell Phone	0	540	390	400
Internet	0	480	480	480
Hazardous Spill Distribution	8,054	8,000	6,500	6,000
Supplies	4,237	3,550	3,550	4,000
Postage/Shipping	166	240	100	150
Gasoline for County Vehicles	2,156	2,500	2,500	2,200
Minor Equipment	0	950	950	0
<i>TOTAL OPERATING EXPENSES</i>	\$17,463	\$19,952	\$17,370	\$17,845
Salaries	42,446	42,774	43,786	44,272
FICA ER	3,002	3,272	3,350	3,387
Allocated Benefits	16,517	17,110	19,709	23,833
<i>TOTAL OPERATING BUDGET</i>	\$79,428	\$83,108	\$84,215	\$89,337
<i>Transfers:</i>				
Transfer In	12,179	7,908	11,065	25,140
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$12,179	\$7,908	\$11,065	\$25,140

2014 ADAMS COUNTY BUDGET
ACT 13 BRIDGE IMPROVEMENTS

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
State Funding	143,071	0	141,514	244,950
Interest Income	0		50	50
<i>TOTAL REVENUES</i>	\$143,071	\$0	\$141,564	\$245,000
<u>Expenses:</u>				
Property Repair/Maintenance	0	0	0	245,000
<i>TOTAL OPERATING EXPENSES</i>	\$0	\$0	\$0	\$245,000

2014 ADAMS COUNTY BUDGET
LIQUID FUELS GRANT

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
State Funding	1,401,534	263,242	235,000	235,619
Charges for Services	525	500	0	500
Interest Income	52	42	304	42
<i>TOTAL REVENUES</i>	<i>\$1,402,111</i>	<i>\$263,784</i>	<i>\$235,304</i>	<i>\$236,161</i>
<u>Expenses:</u>				
Property Repair/Maintenance	1,202,619	182,396	38,142	155,500
Debt Principal	60,806	63,262	63,262	63,262
Debt Interest	12,582	10,126	10,126	10,126
<i>TOTAL OPERATING EXPENSES</i>	<i>\$1,276,007</i>	<i>\$255,784</i>	<i>\$111,530</i>	<i>\$228,888</i>
<u>Transfers:</u>				
Transfer In	0	0	0	0
Transfer Out	0	8,000	8,000	5,000
<i>TOTAL TRANSFERS</i>	<i>\$0</i>	<i>\$8,000</i>	<i>\$8,000</i>	<i>\$5,000</i>

2014 ADAMS COUNTY BUDGET
HEALTH CHOICES – STATE PROGRAM

Revenue & Expense Detail

Account Description	2012 Actual	2013 Adopted Budget	2013 Projected Actual	2014 Adopted Budget
<u>Revenues:</u>				
State Funding	11,314,101	11,180,000	11,180,000	11,180,000
<i>TOTAL REVENUES</i>	\$11,314,101	\$11,180,000	\$11,180,000	\$11,180,000
<u>Expenses:</u>				
YORK/ADAMS MH/MR	11,314,101	11,180,000	11,180,000	11,180,000
<i>TOTAL OPERATING EXPENSES</i>	\$11,314,101	\$11,180,000	\$11,180,000	\$11,180,000