

2011
Adams County
Budget
Final Adoption

Board of Commissioners:

George Weikert, Chairman
R. Glenn Snyder, Vice-Chairman
Lisa A. Moreno, Secretary

2011 ADAMS COUNTY BUDGET BUDGET NARRATIVE

As the County of Adams closes the door on 2010, we look forward to the challenges and opportunities we face in the future. The County financial forecast looks very promising as we head into the New Year with a \$3.2 million cash surplus. This surplus was produced by the combined effort of each and every member of the County team as we all provided better services to our constituents at less cost.

The \$3.2 million cash surplus and a \$1.1 million capital reserve will enable the County of Adams to operate into the spring without the need to borrow operating dollars in 2011.

The 2011 budget shows a 1% decrease in spending as compared to 2010, with the following line item amounts budgeted for 2011;

General Fund	\$40,567,487
Children and Youth Services	\$6,928,666
911 Communications	\$1,995,687
Domestic Relations	\$1,343,459
Independent Living	\$215,409
Hazmat	\$81,497
Green Acres	\$10,164,198

The Bencon Healthcare Co-op has created a \$600,000 surplus in our 2010 healthcare expense and will be providing additional savings in 2011. The Probation Department merger is also forecasted to save an additional \$150,000 in probation services expense in 2011.

The addition of a County Manager will allow the County to be more aggressive in contract administration with many of our vendors and will also make for a more fluid system for providing services to our customers.

The transition of The Green Acres Nursing and Rehabilitation Center in 2011 to a private operator will provide better care for the residents, greater opportunities for our employees and also remove the burden of future subsidy from the County taxpayers.

2011 ADAMS COUNTY BUDGET

Budget Narrative (continued)

The purchase of the St Francis Church properties is forecasted for the fall of 2011 and the 911 System Radio Upgrade will be a continuing capital project for 2011 and beyond.

The 2011 County of Adams budget is made available for public inspection at the Commissioners Office, Room 201, Adams County Courthouse, 117 Baltimore St Gettysburg Pa. 17325 during the hours of 8:00am and 4:30pm Monday through Friday.

2011 ADAMS COUNTY BUDGET

Department	Dept #	Revenue	Expenses
General Fund			
Accounting/Budget	103	2,400	377,420
Admin/Debt/Insurance	116	16,510	5,141,437
Ag Land Preservation	409	56,100	597,126
Auditors	120	0	91,583
Building/Maint	104	61,507	979,415
Central Processing Unit	125	140,000	513,513
Clerk of Courts	208	694,800	458,061
Commissioners	101	83,100	576,261
Conservation District	408	290,500	518,188
Cooperative Extension	412	0	568,878
Coroner	210	6,700	135,699
County Complex	117	0	156,316
Courts	212	242,300	1,250,372
Criminal Justice Advisory Board	221	9,014	68,783
District Attorney	201	242,873	803,482
DJ Beauchat	216	88,000	155,061
DJ Bowman	214	110,000	154,689
DJ Carr	213	123,000	155,710
DJ Zepp	215	105,000	127,904
Elections/VR	106	2,000	311,741
Emergency Services	401	62,401	258,479
Employee Benefits	119	1,280,742	6,737,605
Environmental Services	405	17,000	129,404
Fire Marshals	402	50	8,131
GIS/Mapping	113	13,500	186,416
Grants	416	0	168,000
Green Space Grant Program	411	0	410,830
Hotel Tax Department	031	364,000	40,000
Human Resources	118	80	382,279
Law Library	211	7,050	126,275
Mental Health Partnership	306	140,000	135,683
MIS	121	0	422,961
Planning	114	156,050	464,232
Prison	301	945,440	8,044,664
Probation Services	308	1,136,134	2,905,810
Protective Inspections	403	8,500	44,909
Prothonotary	207	340,500	243,331
Public Defender	204	0	437,728

2011 ADAMS COUNTY BUDGET

Department	Dept #	Revenue	Expenses
General Fund (continued)			
Purchasing	105	0	43,070
Register & Recorder	115	504,471	377,538
Security	206	0	302,016
Sheriff	205	267,050	596,945
Solicitor	102	300	149,689
Subsidies	417	0	2,107,870
Tax Appraising	108	0	226,235
Tax Assessment	107	31,952,710	1,669,608
Tax Claim Bureau	109	1,338,963	182,132
Tax Collectors	110	0	165,873
TMI Grant, Act 147	404	13,389	13,389
Treasurer	111	79,100	188,802
Veteran's Affairs	407	0	65,607
Victim Witness-RASA	202	50,610	65,084
Victim Witness-VOCA	203	65,640	84,799
Victim Witness-VOJO	219	30,131	40,455
Totals		41,047,615	40,567,487
<i>Contingency Reserve</i>		480,128	
Special Funds			
911 Telecommunications	200	1,995,687	1,995,687
Children & Youth	400	6,928,666	6,928,666
Domestic Relations	300	1,343,459	1,343,459
Hazardous Materials	500	81,497	81,497
Independent Living	420	215,409	215,409
		10,564,718	10,564,718
		0	
TOTAL COUNTY		51,612,333	51,132,185
<i>Contingency Reserve</i>		480,148	
Enterprise Fund			
Green Acres Nursing & Rehab		10,194,280	10,164,198
<i>Contingency Reserve</i>		30,083	
Other Special Funds			
Liquid Fuels Grant	060	269,437	269,437

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2011 ADAMS COUNTY BUDGET

ACCOUNTING & BUDGET

Mission Statement

The mission of the Accounting and Budget Department is to provide, prepare, and maintain the County's Annual Budget AND provide timely and accurate financial reports to the Commissioners and Department/Row Officials for proper management of the county finances. This department oversees the county's fiscal affairs in accordance with generally accepted accounting principles, government regulations and laws, and sound business practices.

With respect to our Operating Budget, our primary mission is to provide, train, and succeed with a timely and transparent Budget Process which engages all County departments utilizing best Governmental budgeting practices. Our budget process entails a target based method focusing on available revenues first, then on department's spending levels, taking into account mandated obligations and requests from all departments. Once all figures are compiled, Accounting & Budget Department reviews information for accuracy, prepares various reports and proposes recommendations in presenting to the Commissioners for deliberation. The tentative adopted budget is presented to the public for 20 days and the final adopted budget becomes effective January 1st of each year. The County operates on a calendar year.

In addition, the Accounting & Budget Department maintains accounting records, processes disbursements and payroll, assists external auditors in conducting various audits throughout the County including the Single Audit/General Purpose Audit, and oversees cash management, grant administration and debt administration. This Office also analyzes financial trends and monitors expenditures and revenues of each department. Lastly, the Accounting & Budget office recommends various fiscal policies to the board to assist in guiding County governance.

Budget Narrative

We began the year 2010 with a balanced budget of \$62 million dollar, including the Special Funds and Nursing Home. Of this total amount the General Operating Fund comprised \$40.3 million.

The Accounting & Budget Department will continue managing the County's budget by assisting the Commissioners and the Department Directors by providing them with monthly revenue and expenditure reports for their departments. The Accounting Department routinely provides Department Directors with salary and benefit reports for various grant requirements as well as calculating various figures for grant applications. In addition, we provide assistance to our independent auditors and internal auditors by providing various analytical schedules required by GASB regulations. Our Annual Audit now begins in March and we continue to work on implementing various aspects of the Financial Strategic Plan recommended by GFOA, Government Finance Officer Association.

For 2011 our goals are 1) To research and purchase a new Financial Software system for better reporting for the County, 2) To finish implementing Muni-cast, a tool used for making projections and trend analysis for budgeting. 3) To enhance our web site page by providing additional information to our citizens.

2011 ADAMS COUNTY BUDGET

Accounting & Budget (continued)

Finally, we have one open full time equivalent position and have been approved to fill this position effective with January 2011.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Admin Fees - Wage Garnishments	2,310	900	2,400	2,300
Cash Discounts - A/P	26	100	0	100
<i>TOTAL REVENUES</i>	<u>\$2,336</u>	<u>\$1,000</u>	<u>\$2,400</u>	<u>\$2,400</u>
<i>Expenses:</i>				
Supplies	1,794	2,500	1,800	2,300
Publications	68	400	400	400
Minor Equipment	4,073	672	-	-
Professional Services	165,700	200,785	202,500	196,825
Advertising	-	500	500	500
Telephone	187	200	140	200
Postage	309	500	250	350
Contracted Services	1,327	1,328	1,300	1,328
Equipment Repair	239	500	500	500
Mileage	262	306	255	300
Parking/Tolls	-	50	-	50
Training	1,565	1,500	60	1,500
Conferences	-	1,000	592	1,000
Dues/Memberships	480	640	640	640
<i>TOTAL OPERATING EXPENSES</i>	<u>\$176,004</u>	<u>\$210,881</u>	<u>\$208,937</u>	<u>\$205,893</u>
Salaries	152,374	156,337	156,344	159,338
FICA	11,464	11,960	11,960	12,189
<i>TOTAL OPERATING BUDGET</i>	<u>\$339,842</u>	<u>\$379,178</u>	<u>\$377,241</u>	<u>\$377,420</u>

**2011 ADAMS COUNTY BUDGET
ADMIN/DEBT/INSURANCE**

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Admin Fees: COBRA	9,713	5,000	15,000	15,000
Misc/Ins Reimb-Claims	282	-	-	-
TRAN Interest	60	-	25	25
Rental Income	1,485	1,485	1,485	1,485
<i>TOTAL REVENUES</i>	<u>\$11,540</u>	<u>\$6,485</u>	<u>\$16,510</u>	<u>\$16,510</u>
<i>Expenses:</i>				
Inventory Adjustment Expense	2,623	900	100	800
Insurance - PCoRP/Old Claims	311,773	310,000	294,700	310,000
Bond Debt	3,043,066	3,245,000	3,245,000	4,828,137
TRAN Interest Expense	113,719	300,000	300,000	-
Refunds/Adjust: Prior Year	420,925	-	-	-
Real Estate Taxes Paid - Cumb. Twp Prop	397	420	2,150	2,500
County Owed Bridge Repair/Maint	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$3,892,503</u>	<u>\$3,856,320</u>	<u>\$3,841,950</u>	<u>\$5,141,437</u>

2011 ADAMS COUNTY BUDGET

AG LAND PRESERVATION

Mission Statement

The Adams County Agricultural Land Preservation Board (Board) was established by the Adams County Board of Commissioners, dated January 10, 1990, pursuant to authority granted by Pennsylvania Act 43 of 1981 (7 Pa. Code Section 138.1) as amended, and by Act 149 of 1988 (3 PS Section 901 et. seq). The purpose of the Board is to administer the Agricultural Conservation Easement Program for Adams County. To that end, the Board will act so as to:

- Protect viable agricultural lands by acquiring agricultural conservation easements which prevent the development or improvement of the land for any purpose other than agricultural production.
- Encourage landowners to make a long-term commitment to agriculture by offering them financial incentives and security of land use.
- Provide compensation to landowners in exchange for their relinquishment of the right to develop their private property.
- Protect normal farming operations in agricultural security areas from incompatible Non-farmland uses that may render farming impracticable.
- Protect farming operations from complaints of public nuisance against normal farming operations.
- Assure conservation of viable agricultural lands in order to protect the agricultural economy of this Commonwealth.
- Maximize agricultural easement purchase funds that protect the investment of taxpayers in agricultural conservation easements.
- Concentrate resources in a manner that will ensure the purchase of easements for the protection of the largest amount of farmland possible.
- Execute all agreements of other documents necessary to affect the purchase of such agricultural conservation easements in the name of Adams County and/or the Commonwealth of Pennsylvania.

Budget Narrative

We are completing the purchase process on the remaining Round 9 farms. 5 (possibly 6) will settle by the end of 2010, the remaining 7 or 8 in the first half of 2011. We will open the Round 10 application cycle in March/April 2011. All state/county funding deadlines will be met after I have submitted one more farm to the state.

2011 County Match: Based on Finance Office input, I have allocated \$400,000 from the General Fund.

Land Conservancy of Adams County: I suggest that we continue support of the LCAC with the annual contribution of \$3,000. The LCAC supplements the county with overhead costs (they reimburse us for the use of the copier and T1 Line) Our office continues to support the LCAC with GIS mapping work as well as Conservation Plan work and office assistance as needed and upon our availability.

Farm City Day: Our office continues to coordinate this event; however, we are now holding it every other year. The next one will be in 2012.

2011 ADAMS COUNTY BUDGET

Minor Equipment: Computers – Scheduled to update 2 systems per MIS Department recommendations.

Professional Services: 2010 Budget was too conservative. It is extremely difficult to estimate costs associated with the farms slated to be processed, as we do not know how many will require surveys until after the Title Search and closure checks are complete. 2010 figures were based on needing 6 surveys and we needed 10. We will be reimbursed for the costs associated with those farms which are settling in 2010 by year end, but the others will not settle; therefore the reimbursements won't come in, until 2011. I am budgeting for 4 appraisals in 2011. Expenses (5330) relate directly to my Revenue (4320) as survey costs and appraisals are reimbursed at settlement. Of the \$77,231 Professional Expenses for 2010, 43,930 will be reimbursed in 2010. Of the \$34,300 Professional Expenses for 2011, we will receive approximately \$51,000 in reimbursements (due to those expenses being incurred in 2010 and reimbursed in 2011). **'Actual Operating/Professional Expenses'** for 2010 are \$9,000 and \$9,900 for 2011.

Mileage vs. Gasoline: Having a county vehicle to do farm visits and inspections has helped tremendously and is much more cost effective for the department. We appreciate the fact that the Bronco has been made available to us for this use and the budget reflects that we will continue this in 2011.

Postage: 2010 was underestimated, mainly because of the number of certified mailings required to process these farms (state mandated, reimbursed) as well as the number of certified letters that must be sent for annual inspections (also state mandated, not reimbursed).

2011 ADAMS COUNTY BUDGET

Ag Land Preservation (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Reimb (settlement Exp)	22,826	57,600	43,930	51,000
Income from Plotter/Copier	1,553	1,600	2,300	2,900
Application Fees	4,000	6,000	4,000	2,000
Interest Revenue	6,469	4,500	2,100	200
<i>TOTAL REVENUES</i>	<u>\$34,848</u>	<u>\$69,700</u>	<u>\$52,330</u>	<u>\$56,100</u>
<i>Expenses:</i>				
Supplies	1,172	1,300	1,200	1,300
Publications & Brochures	119	150	120	150
Minor Equipment	315	-	-	1,726
Professional Services	24,035	67,250	77,231	34,300
Advertising	134	150	50	150
Telephone	91	120	100	100
Postage	1,075	1,200	1,600	1,400
Shipping	96	100	80	100
Office Rental	18,496	18,496	18,496	18,496
Contracted Services	2,643	2,912	3,500	4,630
Gasoline for County Vehicle	240	200	200	200
Equipment Repair	-	100	100	500
Mileage	681	1,000	950	1,000
Parking/Tolls	-	50	-	50
Training	30	300	150	300
Conferences/Conventions	296	800	800	800
Dues / Memberships	439	150	365	600
County Contribution for Easement Program	400,000	400,000	400,000	360,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$449,862</u>	<u>\$494,278</u>	<u>\$504,942</u>	<u>\$425,802</u>
Salaries	143,045	156,011	153,781	159,149
FICA	10,767	11,935	11,764	12,175
<i>TOTAL OPERATING BUDGET</i>	<u>\$603,674</u>	<u>\$662,224</u>	<u>\$670,487</u>	<u>\$597,126</u>

2011 ADAMS COUNTY BUDGET AUDITORS

Mission Statement

As auditors for the County of Adams, our objective is to audit, settle and adjust the accounts of all county offices and make an annual report thereof to the Pennsylvania Department of Community and Economic Development and also publish a report in a newspaper published in the County. As auditors we will prepare and examine the financial and compliance information in order to perform a proper audit. The objectives of an audit is to analyze the books, records and transactions of the County to insure the financial position of the County and to check that funds have been properly handled and all transactions have been made in accordance with good practices and legal requirements.

Budget Narrative

Our projected operating expenses for year 2010 are \$65,500 which is \$19,042 under our actual adopted budget for 2010. Normally we have three auditors working the same schedule and training should be provided when available. During calendar year 2010, we had two auditors working a normal schedule. Our line items requested for 2011 are \$1,709 more than adopted in 2010 due to a increase in training and conference expenses and expectation of a third auditor working full time. Also, additional increase in the salary line which includes a 2% increase in compensation. Our projected budget for 2011 is \$92,989 which is \$8,447 more than the adopted budget for 2010. . Our requested budget for 2011 shows a 9.6% increase over the adopted budget for 2010 for the reasons stated prior.

We have not included any request for capital purchases. The computers which were purchased in 2003 are beginning to show signs of usage and had to have maintenance performed periodically on them. Two of the computers had to be exchanged for others. We did not include any request for updates at this time, just to keep you informed relative to the future use.

2011 ADAMS COUNTY BUDGET

Auditors (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	72	350	300	300
Minor Equipment	-	-	-	863
Solicitor/Legal Fees	1,000	1,000	1,000	1,000
Advertising	708	740	761	800
Telephone	25	30	30	30
Postage	15	20	20	20
Equipment Repair	-	100	100	100
Mileage	236	222	175	586
Training	824	950	830	1,525
Conferences	1,652	1,500	1,500	2,260
Dues/Memberships	500	500	500	500
<i>TOTAL OPERATING EXPENSES</i>	\$5,032	\$5,412	\$5,216	\$7,984
Salaries	53,399	73,507	56,000	77,658
FICA	3,884	5,623	4,284	5,941
<i>TOTAL OPERATING BUDGET</i>	\$62,315	\$84,542	\$65,500	\$91,583

2011 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, and the County Complex Facilities. 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, copiers and printing operations, and many others to numerous to mention.

Budget Narrative

In the year 2010 the Building & Maintenance Department has accomplished many work projects to include finishing up the 4th floor renovation project, also adding a new office for the Human Resources Department. Renovation work was completed at D.J. Zepp's office building and many other projects to 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. To maintain the County water and sewer operations, buildings, and grounds at the County Complex. This work will continue in 2011.

2011 ADAMS COUNTY BUDGET

Building & Maintenance (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	1,535	900	900	927
Building & Maint-AG Services	58,815	58,815	58,815	60,580
<i>TOTAL REVENUES</i>	<u>\$60,350</u>	<u>\$59,715</u>	<u>\$59,715</u>	<u>\$61,507</u>
<i>Expenses:</i>				
Supplies	35,258	34,000	34,000	34,000
Minor Equipment	1,319	400	400	8,089
Advertising	1,424	1,800	1,800	1,800
Telephone	56,667	63,000	60,000	62,000
Postage	24	100	100	100
Shipping	121	200	200	200
Electric	138,545	145,000	145,000	147,000
Natural Gas: Building	21,141	50,000	30,000	32,000
Water/Sewer	10,327	15,000	12,000	11,000
Disposal of Waste	6,341	6,000	6,000	6,100
Property Repair/Maintenance/Snow Removal	2,111	2,000	2,000	2,000
Building Repair/Maintenance	45,484	35,000	35,000	35,000
Rent-Archives Lease	32,117	32,117	32,117	32,117
Contracted Services	45,574	47,337	47,337	52,770
Vehicle Repair/Maintenance	2,543	3,100	3,100	3,500
Gas for County Vehicles	5,173	5,000	6,200	6,200
Equipment Repair	4,989	10,000	10,000	10,000
Mileage	-	-	23	50
Parking/Tolls	-	100	-	100
Training	172	1,625	625	625
Uniform Expense	1,229	2,000	2,000	2,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$410,559</u>	<u>\$453,779</u>	<u>\$427,902</u>	<u>\$446,651</u>
Salaries	471,543	483,898	473,109	494,904
FICA	34,557	37,018	36,193	37,860
<i>TOTAL OPERATING BUDGET</i>	<u>\$916,659</u>	<u>\$974,695</u>	<u>\$937,204</u>	<u>\$979,415</u>
Total Capital Outlay	29,382	-	-	-
<i>TOTAL EXPENSES</i>	<u>\$946,041</u>	<u>\$974,695</u>	<u>\$937,204</u>	<u>\$979,415</u>

CENTRAL PROCESSING

2011 ADAMS COUNTY BUDGET

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

The main focus of the CPU in 2011 will be the continued management of Video-Arraignments for Common Pleas Court, fingerprinting juveniles for the Juvenile Court, Sexual Offender Registration and the effective accomplishment of the central processing aspect of the unit in order to maintain the positive rapport that has been established with law enforcement personnel.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	100,286	87,500	139,992	140,000
<i>TOTAL REVENUES</i>	\$100,286	\$87,500	\$139,992	\$140,000
<i>Expenses:</i>				
Supplies	2,302	2,500	3,551	3,000
Postage	1,354	1,500	1,197	1,500
Contracted Services	9,767	10,100	14,439	10,080
<i>TOTAL OPERATING EXPENSES</i>	\$13,423	\$14,100	\$19,187	\$14,580
Salaries	455,129	446,708	442,079	463,477
FICA	34,793	34,173	33,819	35,456
<i>TOTAL OPERATING BUDGET</i>	\$503,345	\$494,981	\$495,085	\$513,513

CLERK OF COURTS

2011 ADAMS COUNTY BUDGET

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 Statement

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

Many changes are continuing to occur within the Clerk of Court's office. We have implemented new delinquency procedures and based payments on financial income. We have increased our monthly collections by \$100,000.00 per month compared to the previous administration's monthly totals. These collections have remained steady throughout the decline in the economy. With the anticipation of taking over the collections in 2011 from Probation Services, I expect our collections will increase.

Most of the budget line items proposed for 2011 remained the same as the 2010 adopted budget. Exceptions to the budget line items are:

MINOR EQUIPMENT

We are in need of additional storage shelves for our active criminal files. This money was granted in the 2010 budget however we were able to postpone purchasing the shelves. I am requesting approval to purchase 8 shelving units for 2011. If the Clerk of Courts office assumes all collection responsibilities early in 2011, we may be able to postpone purchasing the shelves again.

I am also requesting a color printer. Currently, the Clerk of Courts office will manually label any additional files needed each year. With a color printer, we could purchase software so that we can print the labels as they are needed. This will allow us to recycle files every couple of years. This will improve the efficiency of our office, and save money by not requiring all individual labels to be purchased. In addition, it will provide consistency in the appearance of the files with each year looking the same.

Three computers are being requested to replace older computers.

Clerk of Courts (continued)

2011 ADAMS COUNTY BUDGET

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
License, Marriage	15,580	13,500	15,440	15,000
State Funds-Act 24 of 1992 Refund	3,364	4,190	4,631	600
Department Charges	376,030	320,000	418,823	392,000
Copy Revenue	958	950	1,716	1,200
Misc Fines and Forfeitures	171,864	170,000	146,069	170,000
DUI, Fines & Forfeitures	106,796		124,653	
Counseling Funds	675	600	600	600
Addiction Diversionary Fund	4,672	3,000	4,251	4,400
DUI - Detention	-	47,500		55,500
DUI - Drug & Alcohol	-	47,500		55,500
<i>TOTAL REVENUES</i>	<i>\$679,939</i>	<i>\$607,240</i>	<i>\$716,183</i>	<i>\$694,800</i>
<i>Expenses:</i>				
Supplies	10,748	9,500	9,500	9,900
Microfilm Supplies	22	-	-	-
Publications/Brochures	1,344	1,300	1,000	1,000
Minor Equipment	365	6,425	900	8,149
Professional Services	3,000	3,000	3,000	3,000
Solicitor / Legal Fees	1,000	1,000	1,000	1,000
Advertising Expense	1,813	2,320	1,600	2,150
Telephone Expense	257	500	300	500
Postage Expense (USPS)	14,508	15,380	13,000	15,000
Rental: Storage Space	1,410	-	-	-
Contracted Services	3,408	2,085	2,085	2,443
Equipment Repair	-	500	800	500
Mileage	49	600	-	500
Parking/Tolls	-	150	-	150
Training	150	200	-	200
Conferences	-	3,385	-	3,165
Dues / Memberships	660	650	650	650
<i>TOTAL OPERATING EXPENSES</i>	<i>\$38,734</i>	<i>\$46,995</i>	<i>\$33,835</i>	<i>\$48,307</i>
Salaries	356,754	374,324	354,565	380,635
FICA	26,448	28,636	27,124	29,119
<i>TOTAL OPERATING BUDGET</i>	<i>\$421,936</i>	<i>\$449,955</i>	<i>\$415,524</i>	<i>\$458,061</i>

2011 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, County Home 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 unfortunately the Federal and State governments are decreasing 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 county has put in place an energy savings program to help curtail the overall cost of living increase, i.e. fuel, natural gas, electric. The re-payment of the already existing outstanding bonds and all future bonds will continue to add constraints to the budget of 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.

2011 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Per Capita Tax Rev-PY	25,636	20,000	31,000	32,000
Federal Funds - DCED	-	-	160,000	-
State Funds	39,750	-	-	-
Admin Fees- Adams County Library System	17,862	20,000	21,452	20,100
Department Charges	661	200	900	500
Admin Fees-Liquid Fuels	5,000	8,000	8,000	8,000
Commissions Earned	9,342	7,000	7,000	7,000
Admin Fees-ACT 137	28,985	10,000	22,485	10,000
Admin Fees-911	8,150	7,000	6,325	5,500
<i>TOTAL REVENUES</i>	<i>\$135,386</i>	<i>\$72,200</i>	<i>\$257,162</i>	<i>\$83,100</i>
<i>Expenses:</i>				
Supplies	3,289	3,100	2,029	3,100
Supplies - Archives/Records Management	-	500	-	500
Publications and Brochures	791	800	526	800
Minor Equipment	-	-	-	863
Professional Services	108,503	173,000	98,600	105,000
Professional Services-Archives/Rrcds Mgmnt	-	500	-	500
Professional Services – ATP Project	-	-	70,000	40,012
Legal Fees	4,955	5,000	5,300	5,700
Advertising	1,440	3,600	3,000	3,600
Telephone	1,273	1,500	1,100	1,300
Postage	376	500	275	500
Contracted Services	2,738	2,278	1,625	2,778
Equipment Repair	-	100	-	100
Mileage - Routine	838	2,667	800	2,500
Parking/Tolls	9	100	10	100
Training	192	2,300	410	1,550
Conferences/Conventions	3,145	4,540	3,250	5,600
Dues/Memberships	10,091	10,470	10,141	10,670
<i>TOTAL OPERATING EXPENSES</i>	<i>\$137,640</i>	<i>\$210,955</i>	<i>\$127,066</i>	<i>\$185,173</i>
Salaries	282,897	318,527	244,000	363,296
FICA	21,162	24,367	18,666	27,792
<i>TOTAL OPERATING BUDGET</i>	<i>\$441,699</i>	<i>\$553,849</i>	<i>\$389,732</i>	<i>\$576,261</i>

2011 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.
- Promote agricultural preservation and sustainable land use management.
- Minimize accelerated erosion to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S) and NPDES storm water programs through both the urban and agricultural programs. Provide outreach efforts to explain the new Chapter 102 regulations.
- Develop and complete the County-wide Act 167 Stormwater Management Plan. Continue promoting stormwater Best Management Practices that work well in Adams County.
- Continue promoting various watershed activities that will help to conserve and protect Adams County's water resources. Actively participate and support the Adams County Water Resources Advisory Committee. Assist with groundwater monitoring in the Rock/Marsh creek watersheds for the development of a Water Resources Management Plan. Start doing water monitoring and habitat assessment on 11 sites on the Conewago Creek.
- Provide environmental programs and competitions to teach conservation practices and initiatives to the youth and adults of Adams County.
- Administer the Adams County Conservation District and Adams County Agricultural and Natural Resources Center in a cost-effective, responsible, and efficient manner. Complete the \$25,000 Facilities Improvement Campaign and add a storage building to the Ag Center.
- 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.
- The District expects to provide **over 55%** of our total budget in revenues returned to the County and cut our proposed expenses by **\$27,497** from 2010 while at the same time increasing our projected revenues by **\$13,500**. Due to the budget situation, we are again not addressing the need for vehicle replacement.

2011 ADAMS COUNTY BUDGET

Conservation District (continued)

- For the **\$229,777** that the County invests in the District, we expect to leverage over **\$1.1 million** in programs and services. As the pressure on our natural resources continues to grow, the role of the District becomes even more critical to the County and its citizens for the economic, environmental, and public health benefits that we provide.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funding-Cons	214,850	170,000	170,000	181,500
State Funding-Ches Bay	45,118	42,000	42,000	49,000
Dept Charges	87,000	65,000	65,000	60,000
<i>TOTAL REVENUES</i>	<u>\$346,968</u>	<u>\$277,000</u>	<u>\$277,000</u>	<u>\$290,500</u>
<i>Expenses:</i>				
Supplies	853	1,000	750	750
Minor Equipment	-	-	-	-
Professional Services	-	300	-	100
Advertising	29	50	39	50
Telephone	883	850	850	850
Postage	597	600	600	300
Mortgage/Rent: Property	57,435	57,435	57,435	57,435
Contracted Services	665	700	650	150
Vehicle Repair	795	1,000	500	500
Gas for County Vehicles	3,063	4,000	4,000	4,000
Equipment Repair	-	100	-	-
Mileage	226	333	150	150
Routine Duty: Meals	-	100	75	75
Parking/Tolls	7	45	25	25
Outreach/Educational Activity	911	900	200	100
Training	80	200	100	200
Conferences/Conventions	354	500	500	500
Tours/Workshops	286	700	400	350
Dues / Memberships	3,117	2,872	2,872	3,053
Insurance Expense - D&O Liability	-	-	-	2,809
<i>TOTAL OPERATING EXPENSES</i>	<u>\$69,301</u>	<u>\$71,685</u>	<u>\$69,146</u>	<u>\$71,397</u>
Salaries	411,546	405,214	393,740	415,040
FICA	29,344	30,999	30,121	31,751
<i>TOTAL OPERATING BUDGET</i>	<u>\$510,191</u>	<u>\$507,898</u>	<u>\$493,007</u>	<u>\$518,188</u>

2011 ADAMS COUNTY BUDGET COOPERATIVE EXTENSION

Mission Statement

The mission of Penn State Cooperative Extension in Adams County is to enhance the quality of life of Adams County residents and other Pennsylvanians by providing non-formal educational outreach opportunities to individuals, families, businesses, and communities. This outreach includes the following areas: Agriculture, 4-H and Youth Development, Community & Economic Development, Families and Children, Horticulture/Gardening, Natural Resources, and Nutrition, Diet and Health. Extension provides educational programs to enable the Commonwealth to maintain a competitive, environmentally sound food and fiber system, as well as to prepare youth, adults, and families to participate more fully in community decisions.

The Cooperative Extension staff based in Adams County and staff throughout the state will fulfill this mission by strengthening the capacity of county citizens to address societal issues, solve critical problems facing residents, and develop life long learning skills throughout the integration of education, outreach, and service.

Budget Narrative

2011 Proposed Operating Expenses	\$379,728
2010 Adopted Operating Expenses Budget	\$377,849

This budget request reflects a 0.50%¹ increase from the 2010 adopted operating budget.

- 5 accounts decreased
- 10 accounts remained level
- 4 accounts increased

Accounts reflecting decreases include:

#5200 Supplies – decrease of \$550 (-6.43%)

#5431 Telephone – decrease of \$800 (-11.76%)

#5433 Shipping – decrease of \$50 (-100%)

- a) Shipping no longer needed since *Fruit Times* newsletter is now printed as part of the Regional Mail Center agreement

#5642 Conferences/Conventions – decrease of \$3,669 (-100%)

- a) Eliminated in order to minimize an increase in the Extension budget.

#5644 Dues/Memberships decrease of \$125 (-29%)

- a) Pennsylvania Council of Cooperative Extension Association (PCCEA) organization disbanded so no dues to be paid in 2011

¹ Does not include line 5100 Full-time Benefit Eligible salaries

2011 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Accounts reflecting increases include:

#5221 Publication and Brochures – increase of \$147 (9.80%)

- a) Increase in Regional Mail Center printing cost of Extension newsletters mailed to Adams County residents
- b) This line item includes two paid subscriptions: weekly *Lancaster Farming* and the daily *Gettysburg Times*. Subscription to the *Evening Sun* has been dropped for 2011.

#5225 Minor Equipment – increase of \$2,000 (100%)

- a) The Adams County Extension Board requests \$2,000 towards the \$25,000 of improvements designated for the large meeting room(s) in the Ag Center.

#5534 Contracted Services – increase of \$4,776 (41.59%)

- a) With the new copier contract we have incurred a significant copying cost increase. Along with the monthly lease of \$321.86, a per month copy fee (approximately 30,000 copies per month) is charged.
- b) Increase in computer leasing fees of \$127.50.

#5537 Equipment Repair – increase of \$150 (100%)

- a) Cooperative Extension will match the \$150 from the county for a necessary repair on small equipment.

In this very difficult economic climate, the Adams County Extension Board and Extension staff have worked diligently during 2010 to minimize expenses and incorporate cost recovery efforts related to educational program expenses. We appreciate your consideration of our budget request and look forward to continuing to partner with the County of Adams as we carry out Penn State Extension's mission of developing and implementing innovative economic and practical solutions to challenges facing the commonwealth.

2011 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	7,769	8,550	7,000	8,000
Outreach	1,175	1,000	1,000	1,000
Publications & Brochures	1,069	1,500	1,982	1,647
Minor Equipment	1,500	-	-	1,000
Professional Services	174,279	157,000	157,000	157,000
Telephone	4,828	6,800	4,900	6,000
Postage	1,814	1,850	1,850	1,850
Shipping	51	50	-	-
Office Rent	153,321	153,321	153,321	153,321
Contracted Services	15,927	11,484	15,844	16,260
Equipment Repair	-	-	-	150
Mileage	11,327	19,444	15,000	19,444
Routine Duty Meals	464	500	500	500
Overnight Accommodations	1,117	1,300	700	1,300
Registrations	1,065	950	1,026	950
Training	4,427	5,500	3,000	5,500
Conferences/Conventions	610	3,669	1,500	-
Dues / Memberships	431	431	431	306
Insurance - Liability/Van	3,811	4,500	4,376	4,500
<i>TOTAL OPERATING EXPENSES</i>	\$384,985	\$377,849	\$369,430	\$378,728
Salaries	169,753	173,844	171,143	176,637
FICA	12,575	13,299	13,092	13,513
<i>TOTAL OPERATING BUDGET</i>	\$567,313	\$564,992	\$553,665	\$568,878

2011 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. This Office must work within prescribed laws and serve all the residents of Adams County.

Budget Narrative

The budget for the Coroner's Office will show an increase over 2011 due to rising costs of electric, sewer, water and gas.

There is a slight increase on the convention request since I will be hosting the annual convention this year I am anticipating that all of my deputies will be attending. These Educational monies can not be taken out of our Act 122 allocation.

2011 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	8,225	6,500	6,600	6,700
<i>TOTAL REVENUES</i>	<u>\$8,225</u>	<u>\$6,500</u>	<u>\$6,600</u>	<u>\$6,700</u>
<i>Expenses:</i>				
Supplies	1,443	1,500	1,566	1,500
Minor Equipment	-	-	-	-
Professional Services	91,491	75,000	67,848	75,000
Solicitor / Legal Fees	1,620	1,000	750	1,000
Telephone Expense	2,432	2,600	1,990	2,500
Postage Expense (USPS)	168	145	130	145
Electric	6,885	6,000	6,600	6,500
Fuel Oil/Natural Gas	3,297	4,100	3,300	4,100
Water/sewer	1,940	2,100	1,560	1,800
Hazardous Waste Pick-up	354	350	480	450
Building Repair/Maintenance	-	100	-	100
Contracted Services	410	693	700	705
Equipment Repair	-	95	-	95
Mileage	883	778	550	750
Parking/Tolls	22	25	110	25
Training	161	200	225	400
Conferences/Conventions	1,054	900	1,599	1,200
Dues / Memberships	560	560	560	560
<i>TOTAL OPERATING EXPENSES</i>	<u>\$112,720</u>	<u>\$96,146</u>	<u>\$87,968</u>	<u>\$96,830</u>
Salaries	34,862	35,399	34,854	36,107
FICA	2,632	2,708	2,666	2,762
<i>TOTAL OPERATING BUDGET</i>	<u>\$150,214</u>	<u>\$134,253</u>	<u>\$125,488</u>	<u>\$135,699</u>

2011 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.

Budget Narrative

In the year 2011, 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.

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.

2011 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>				
<i>TOTAL REVENUES</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenses:</u>				
Supplies	3,629	3,800	3,800	4,000
Lab Testing	1,150	2,500	2,500	2,500
Minor Equipment	1,642	600	600	1,170
Professional Services	-	1,000	1,000	1,000
Fuel Oil/Natural Gas	3,709	5,000	5,000	5,000
Disposal of Waste	-	-	-	-
Property Repair/Maint/Snow Removal	4,133	4,000	4,000	4,000
Building Repair/Maintenance	45	2,000	2,000	12,000
Contracted Services	3,804	5,139	5,139	5,467
Vehicle Repair/Maintenance	1,258	2,000	2,000	2,000
Gasoline: County Vehicle/Mower	-	1,000	1,000	1,000
Equipment Repair	11,433	5,000	5,000	5,000
Mileage	-	-	135	200
Parking/Tolls	-	-	-	-
Training	539	1,000	1,000	1,000
Conferences/Conventions	-	500	500	500
Dues/Memberships	273	250	250	250
Uniforms	160	200	200	200
<i>TOTAL OPERATING EXPENSES</i>	<u>\$31,775</u>	<u>\$33,989</u>	<u>\$34,124</u>	<u>\$45,287</u>
Salaries	101,446	100,708	97,449	103,139
FICA	7,430	7,704	7,455	7,890
<i>TOTAL OPERATING BUDGET</i>	<u>\$140,651</u>	<u>\$142,401</u>	<u>\$139,028</u>	<u>\$156,316</u>

2011 ADAMS COUNTY BUDGET COURTS

Mission Statement

The mission of the Adams County Court of Common Pleas:

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

Budget Narrative

I. Full-Time Employees – 5100

A. Law Clerk – New Position – the fourth law clerk is intended to provide support the President Judge. Currently, he shares law clerk support with the other Judges, but the continued high caseload/workload requirements mandate a full-time law clerk for each judge.

II. Union Wages – 5130

A. MDJ General Clerk – New Position – this individual will be assigned to the several MDJ offices on a daily basis to assist with caseload management, but will also fill-in to cover vacations, etc. in lieu of the current floaters used on an as-needed basis.

III. Operating Expenses

A. Minor Equipment – 5225

1. Stenograph Diamante Writing Machine – One new Elan Mira Writing Machine was purchased in 2007 and another in 2010. Because of their age, the remaining one court reporter stenograph machine should be replaced as soon as possible. Additionally, in anticipation of a 4th court reporter coming on-board by the end of 2010 or the beginning of 2011 at the latest, this new machine will be needed for that person.
2. A new refrigerator is needed for the Jury Assembly Room on the 4th floor. The current one is at least 25 years old and in need of replacement because of continuing maintenance problems.
3. HP Color LaserJet CP1215 Printer – requested to be used for printing divorce decrees and color-coding Domestic Relations court lists.
4. Four computers – three of these were designated as replacements for existing Courts computers by the MIS Department. The additional computer (desktop) is required for the 4th court reporter's office on the 4th floor.
5. CaseViewNet wireless router – this item is required in order to enable a court reporter doing realtime to send the realtime to certain courtroom computers without hard wiring.
6. CaseViewNet for Case CATalyst – the CaseView software for realtime was originally purchased in 1995 and updated in 2001. The current software is outdated and only has limited features.

2011 ADAMS COUNTY BUDGET

Courts (continued)

IV. Capital Purchases – 5800

1. Sound system for Courtroom # 4 – this system is required in order to consistently provide adequate sound throughout the entire courtroom.

As always, the Court system will take appropriate steps to achieve financial accountability. However, because a significant portion of the operating expenses fluctuates based upon circumstances not known at present, the accuracy of any budget is limited.

2011 ADAMS COUNTY BUDGET

Courts (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funds, Juror Reimb	1,219	1,200	350	300
Act 6/2001 Visiting Judge	4,696	-	5,633	-
State Funds, Judge Reimb	185,139	207,276	185,139	238,000
Department Charges	100	-	-	-
Arbitration Board Reimb	4,120	2,500	4,200	4,000
Constable Fee Reimb	67	-	70	-
<i>TOTAL REVENUES</i>	<u>\$195,341</u>	<u>\$210,976</u>	<u>\$195,392</u>	<u>\$242,300</u>
<i>Expenses:</i>				
Supplies	16,913	18,415	18,099	18,415
Food Costs: Jury	170	300	300	300
Minor Equipment	6,977	34,284	34,284	9,712
Constable Services	73,589	43,000	61,316	50,000
Professional Services	102,820	98,957	84,000	87,282
Court Appointed Counsel	155,947	170,000	144,821	160,000
Arbitration Board	16,035	17,500	16,098	16,500
Jury/Witness Fees	15,772	14,000	13,920	14,000
Advertising	901	849	849	750
Telephone	1,326	1,300	1,364	1,450
Postage	4,812	5,000	5,111	6,000
Shipping	-	20	32	35
Rentals, Parking Deck	3,370	4,000	3,000	3,500
Contracted Services	37,169	41,150	40,800	38,425
Equipment Repair	-	300	600	600
Mileage	1,313	1,333	413	1,000
Parking/Tolls	-	100	100	100
Training	794	2,600	1,500	2,900
Conferences	2,702	4,400	4,400	5,600
Dues/Memberships	3,399	4,875	3,850	5,625
<i>TOTAL OPERATING EXPENSES</i>	<u>\$444,009</u>	<u>\$462,383</u>	<u>\$434,857</u>	<u>\$422,194</u>
Salaries	606,263	748,755	691,168	766,538
FICA	45,537	57,280	52,874	58,640
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,095,809</u>	<u>\$1,268,418</u>	<u>\$1,178,899</u>	<u>\$1,247,372</u>
Total Capital Outlay	-	-	-	3,000
<i>TOTAL EXPENSES</i>	<u>\$1,095,809</u>	<u>\$1,268,418</u>	<u>\$1,178,899</u>	<u>\$1,250,372</u>

2011 ADAMS COUNTY BUDGET

CJAB (Criminal Justice Advisory Board)

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 benefits of establishing a collaborative group made up of criminal justice stakeholders. The purpose of this group would be to enhance intra-agency cooperation and to establish a more effective use of limited resource 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 year 2010 marked continued improvements for the CJAB and its many subcommittees who focused on improving the efficiency of the criminal justice system within the County. In March of 2010, the voting members assembled for our second annual strategic planning retreat at the Lodge at Blue Ridge Summit. 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 2010/2011" document. This document outlined the goals and objectives for the board in the upcoming months and provided a model that future strategic plans can be based.

The CJAB initiated several projects in 2010, including the "Merger of the Probation Services", the "Mental Health Partnership" and the "License to Carry" project. Each of these projects was directly tied into the acquisition of federal grant monies obtained through PCCD in the total amount of \$411,633. These awards were granted in the spring of 2010 and the remaining part of the year was spent in the initial phase of the set-up process for each of these projects. Work on these projects will continue in the upcoming year and the CJAB will remain actively involved in these initiatives.

The CJAB also lent continued support to the on-going efforts of the Court of Common Pleas Assessment and Transformation Project (ATP) that began in the fall of 2008. Phase II of the ATP initiative started in early 2010 and included business process reviews of both the Sheriff's Department and Children and Youth Service. Other departments have been lined up for these reviews as well, but are dependent on the Court securing appropriate funding for their completion. The CJAB will continue its support to this project in the coming year.

The fall of 2010 saw several "technology" initiatives begin within the various CJAB sub-committees. The CJAB agree to participate in the County Commissioners Association's "Data Quality Project", as well as working on its own "Digital Dashboard" project. The "Dashboard" project is tied directly into another PCCD grant opportunity and approval for that money will be announced in January of 2011. The CJAB is also involved with a MIS department initiative that is being called the "Electronic Signature" project. Lastly, the Board is looking at ways to enhance the use of video conferencing

2011 ADAMS COUNTY BUDGET

CJAB (continued)

throughout the court system to help aide with efficiency and effective service. All of these projects will also continue into 2011.

The proficient efforts of the CJ AB will continue through the end of 2010 and into 2011 by carrying on the work of the various subcommittees who have been tasked with exploring the important issues within the criminal justice system in Adams County. These issues include the creation of a county-owned shooting range for training/qualification purposes, the creation of constable protocol with the Courts, exploration of specialty courts, and establishment of warrant protocol within the County.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funds - Technical Assistance	-	-	1,500	1,500
State Funds - Coordinator's Grant	37,571	26,300	22,543	7,514
Department Charges	275	-	-	-
<i>TOTAL REVENUES</i>	<i>\$37,846</i>	<i>\$26,300</i>	<i>\$24,043</i>	<i>\$9,014</i>
<i>Expenses:</i>				
Supplies	748	1,300	500	1,000
Food Costs	850	1,792	900	1,500
Minor Equipment	-	2,240	-	-
Professional Services	3,000	2,500	3,000	2,500
Advertising	30	100	-	100
Telephone	5	100	6	100
Postage	37	100	5	100
Subscriptions	-	100	-	100
Contracted Services	379	385	385	385
Equipment Repair	-	200	-	200
Mileage	170	889	400	600
Parking/Tolls	-	30	-	20
Training	-	1,200	25	800
Conferences/Conventions	1,364	1,750	1,937	1,550
Dues/Memberships	95	95	95	95
<i>TOTAL OPERATING EXPENSES</i>	<i>\$6,678</i>	<i>\$12,781</i>	<i>\$7,253</i>	<i>\$9,050</i>
Salaries	53,813	54,400	53,560	55,488
FICA	4,014	4,162	4,097	4,245
<i>TOTAL OPERATING BUDGET</i>	<i>\$64,505</i>	<i>\$71,343</i>	<i>\$64,910</i>	<i>\$68,783</i>

2011 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.

Budget Narrative

Given the continuing budget issues for Adams County, I have attempted to fashion a budget for 2011 which provides the County's needs to insure basic safety while respecting the budget shortfalls. For budget year 2011 I will eliminate the Conference Budget of \$4,000.00, even though Adams County is responsible for paying for the annual meeting of the District Attorney and the First Assistant District Attorney in accordance with 16 P.S. §440.

The only area where I have asked for an increase during the 2011 is in the area of Professional Services. At the end of 2009 the Gettysburg Hospital stopped testing blood for alcohol and/or controlled substances in DUI prosecutions. As a result, it was necessary to contract with a private lab, NMS Services, in order to continue to investigate and prosecute DUI cases in Adams County. Previously, Gettysburg Hospital would provide the service of the blood test and then bill the criminal defendant directly for the cost of the blood test. NMS Labs and any other private lab require payment from the police department and/or the District Attorney's Office following the testing of blood for alcohol and/or controlled substances. The defendant is then assessed the cost of the blood test at sentence.

In all DUI cases involving controlled substances, I entered into an agreement with Adams County Police Chiefs and the Pennsylvania State Police that the District Attorney's Office would handle the costs of the blood tests for all DUI prosecutions involving controlled substances. After the defendant is sentenced, he must reimburse the County through Court ordered costs of prosecution. Therefore, it is necessary to increase the Professional Services budget for 2011 an additional twenty thousand (\$20,000.00) dollars to cover the initial cost of blood test for controlled substances. This money will ultimately be reimbursed to Adams County by the criminal defendant following sentence.

Adams County continues to receive reimbursement from the Commonwealth concerning 65% of the District Attorney's salary. Adams County has been completely reimbursed for 2006, 2007 and 2008 fiscal years for 65% of my salary. It is anticipated that payments for fiscal year 2009 and 2010 will be provided during 2011 based on House Bill 1861 which added a two dollar surcharge to all court filings to pay for the District Attorney's 65% reimbursement. Therefore, during 2011 I anticipate revenue in excess of the 65% of my salary, to fulfill the shortfalls of fiscal years 2009 and 2010.

2011 ADAMS COUNTY BUDGET

District Attorney (continued)

If I can provide any further information concerning my 2011 budget request, do not hesitate to contact me. I will not request a meeting with the Commissioners unless the Commissioners have any specific questions concerning my budget needs.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Comm of PA Reimb-Full time DA	19,000	104,553	104,553	104,553
Salary Reimb from Drug Task Force - 1st Asst DA	8,000	8,000	8,000	8,000
Drug Task Force Rent	4,920	4,920	4,920	4,920
Restitution	2,774	-	-	-
Stop Grant Reimb	81,311	84,823	125,000	125,000
Stop Grant-Interest	282	400	400	400
<i>TOTAL REVENUES</i>	<u>\$116,287</u>	<u>\$202,696</u>	<u>\$242,873</u>	<u>\$242,873</u>
<i>Expenses:</i>				
Supplies	6,541	6,500	6,500	6,500
Minor Equipment	-	-	-	-
Professional Services	60,458	53,600	53,600	73,600
Telephone Expense	690	900	900	900
Postage Expense (USPS)	4,520	4,300	4,300	4,300
Shipping Expenses	120	25	25	25
Subscriptions	3,931	3,500	3,500	3,500
Contracted Services	2,340	2,412	2,412	2,412
Equipment Repair	-	250	250	250
Mileage - Routine	1,249	278	250	250
Parking/Tolls	132	150	150	150
Training	-	-	-	-
Conferences	3,110	-	-	-
Dues / Memberships	5,898	6,020	6,188	6,020
STOP Grant (Survivors)	49,782	-	62,500	62,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$138,771</u>	<u>\$77,935</u>	<u>\$140,575</u>	<u>\$160,407</u>
Salaries	538,214	589,180	559,164	597,376
FICA	37,208	45,072	42,776	45,699
<i>TOTAL OPERATING BUDGET</i>	<u>\$714,193</u>	<u>\$712,187</u>	<u>\$742,515</u>	<u>\$803,482</u>

2011 ADAMS COUNTY BUDGET DISTRICT JUSTICE BEAUCHAT

Mission Statement

It is the continuous goal of this Court to meet the needs of all persons within the community as expeditiously as possible.

The municipalities served within this Court are: 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.

This Court processes criminal cases, traffic and non-traffic offenses, as well as civil/landlord tenant cases up to \$8,000.00. The Magisterial District Judge also performs wedding ceremonies.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	86,369	90,000	87,890	88,000
<i>TOTAL REVENUES</i>	<i>\$86,369</i>	<i>\$90,000</i>	<i>\$87,890</i>	<i>\$88,000</i>
<i>Expenses:</i>				
Supplies	7,094	7,500	7,000	7,250
Minor Equipment	150	-	-	-
Internet License Fees	1,031	900	900	900
Telephone	2,541	1,800	1,670	2,000
Postage	10,003	13,000	13,000	13,000
Electric	1,854	2,000	1,975	2,000
Rent: Property	33,300	33,300	33,300	33,300
Contracted Services	1,160	910	1,150	1,315
Equipment Repair	-	150	-	150
Mileage	-	111	-	100
Bond Expense	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<i>\$57,233</i>	<i>\$59,771</i>	<i>\$59,095</i>	<i>\$60,115</i>
Salaries	79,421	79,619	88,514	88,199
FICA	5,855	6,091	6,771	6,747
<i>TOTAL OPERATING BUDGET</i>	<i>\$142,509</i>	<i>\$145,481</i>	<i>\$154,380</i>	<i>\$155,061</i>

2011 ADAMS COUNTY BUDGET DISTRICT JUSTICE BOWMAN

Mission Statement

The mission of this office is to serve the people, to work with all our fellow counterparts and related agencies that make up our state and local government, to insure the smooth and timely completion of all cases and functions assigned and to do so in a professional and courteous manner.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	114,535	105,000	103,173	110,000
<i>TOTAL REVENUES</i>	<u>\$114,535</u>	<u>\$105,000</u>	<u>\$103,173</u>	<u>\$110,000</u>
<i>Expenses:</i>				
Supplies	10,377	7,326	7,445	7,750
Minor Equipment	-	174	232	100
Software License/Internet	825	900	900	900
Telephone	6,508	6,700	3,500	4,000
Postage	7,625	11,000	13,664	12,000
Electric	2,926	3,000	2,972	3,300
Propane	1,980	2,200	1,639	2,200
Property Repair/Maintenance	190	500	-	-
Rent: Property	29,920	34,000	29,991	34,000
Contracted Services	3,749	2,682	3,356	2,682
Equipment Repair	101	150	91	100
Mileage	93	222	117	200
Training	18	-	-	-
Conferences/Conventions	225	-	-	-
Bond coverage-per term	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$64,637</u>	<u>\$68,954</u>	<u>\$64,007</u>	<u>\$67,332</u>
Salaries	75,147	75,611	81,573	81,149
FICA	5,317	5,784	6,240	6,208
<i>TOTAL OPERATING BUDGET</i>	<u>\$145,101</u>	<u>\$150,349</u>	<u>\$151,820</u>	<u>\$154,689</u>

2011 ADAMS COUNTY BUDGET DISTRICT JUSTICE CARR

Mission Statement

To efficiently provide accurate and courteous service to the public. To provide the public equal access to the judicial system.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	122,395	130,000	122,256	123,000
<i>TOTAL REVENUES</i>	<u>\$122,395</u>	<u>\$130,000</u>	<u>\$122,256</u>	<u>\$123,000</u>
<i>Expenses:</i>				
Supplies	9,313	10,000	4,000	4,500
Minor Equipment	4,052	-	-	1,600
Software License/Internet	916	900	860	900
Telephone	4,877	4,700	3,040	3,300
Postage	18,368	20,000	20,523	22,500
Electric	3,355	4,000	2,856	3,200
Natural Gas	3,683	5,700	1,903	2,500
Water/Sewer	972	850	634	750
Disposal of Waste	1,139	1,300	1,242	1,300
Building Repair/Maintenance	1,230	3,000	300	1,900
Contracted Services	651	742	990	3,930
Equipment Repair	-	600	-	500
Mileage	-	111	-	-
Bond Expense	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$48,656</u>	<u>\$52,003</u>	<u>\$36,448</u>	<u>\$46,980</u>
Salaries	87,452	84,014	93,161	101,003
FICA	6,572	6,427	7,127	7,727
<i>TOTAL OPERATING BUDGET</i>	<u>\$142,680</u>	<u>\$142,444</u>	<u>\$136,736</u>	<u>\$155,710</u>

2011 ADAMS COUNTY BUDGET DISTRICT JUSICE ZEPP

Mission Statement

To efficiently provide accurate and courteous service to the public. To provide the public equal access to the judicial system.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	109,742	100,000	108,654	105,000
<i>TOTAL REVENUES</i>	<u>\$109,742</u>	<u>\$100,000</u>	<u>\$108,654</u>	<u>\$105,000</u>
<i>Expenses:</i>				
Supplies	6,684	6,400	6,400	6,600
Minor Equipment	-	-	99	-
Software License/Internet	899	900	900	900
Telephone	2,551	1,600	1,400	1,800
Postage	12,657	8,000	8,500	11,000
Electric	3,379	3,500	3,700	3,900
Property Repair/Maintenance	-	50	50	50
Rent: Property	9,600	9,600	9,600	9,600
Contracted Services	1,658	1,504	1,900	2,034
Equipment Repair	-	500	500	500
Mileage	-	111	100	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$37,428</u>	<u>\$32,165</u>	<u>\$33,149</u>	<u>\$36,484</u>
Salaries	75,027	75,758	84,435	84,923
FICA	5,479	5,795	6,459	6,497
<i>TOTAL OPERATING BUDGET</i>	<u>\$117,934</u>	<u>\$113,718</u>	<u>\$124,043</u>	<u>\$127,904</u>

2011 ADAMS COUNTY BUDGET ELECTIONS/VOTER REGISTRATION

Mission Statement

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

Budget Narrative

This year will be a Municipal Election year. There will be Statewide Judicial offices, County-wide offices, local borough and township offices, as well as school district offices up for election this year. In February and March our office will be busy accepting and processing nomination petitions for county and local municipal candidates filing to gain access to the Primary ballot.

We will continue to maintain our list maintenance programs according to the PVRA and NVRA. We will process our annual NCOA mailing as well as the five-year non-voting notices. We will also continue to provide lists @ .01 per name and CDs @ \$5.00 plus .01 per name.

We have renewed our 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 to the maintenance fees on the machines we will also incur costs for the coding and programming of the ballots and scanners.

It is our responsibility to program each voting machine before each election. We are also responsible for the delivery of all of this equipment to each polling place. We will also contract with Ryder Trucks to deliver the machines to the polling places.

It is our office's responsibility to train all new poll workers before each election. We will continue to do so, as needed.

2011 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
HAVA Grant - Title II	864	71,960	71,960	-
HAVA Grant - Section 101	2,400	-	-	-
Department Charges	20,872	1,000	500	2,000
Interest Earned	85	100	8	-
<i>TOTAL REVENUES</i>	<u>\$24,221</u>	<u>\$73,060</u>	<u>\$72,468</u>	<u>\$2,000</u>
<i>Expenses:</i>				
Supplies	50,226	60,000	60,000	60,000
Minor Equipment	1,053	42,500	42,500	-
Professional Services/Election Personnel	108,176	110,000	105,000	110,000
Advertising	6,162	6,500	5,000	6,500
Telephone	349	400	400	400
Postage	8,295	8,000	8,000	8,000
Shipping - UPS	-	50	200	500
Rentals, Polling Place	2,380	2,500	2,500	2,500
Contracted Services	37,521	19,075	19,075	20,075
Equipment Repair	-	100	-	100
Mileage	801	778	778	800
Parking/Tolls	15	100	-	100
Training	180	5,500	4,800	3,500
Conferences/Conventions	795	1,300	1,300	1,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$215,953</u>	<u>\$256,803</u>	<u>\$249,553</u>	<u>\$213,975</u>
Salaries	94,416	95,344	95,344	90,818
FICA	7,002	7,294	7,294	6,948
<i>TOTAL OPERATING BUDGET</i>	<u>\$317,371</u>	<u>\$359,441</u>	<u>\$352,191</u>	<u>\$311,741</u>
Total Capital Outlay	-	10,540	10,540	-
<i>TOTAL EXPENSES</i>	<u>\$317,371</u>	<u>\$369,981</u>	<u>\$362,731</u>	<u>\$311,741</u>

2011 ADAMS COUNTY BUDGET EMERGENCY SERVICES

Mission Statement

The Adams County Department of Emergency Services is responsible for the Adams County Enhanced 9-1-1 Center, Emergency Management, Hazardous Materials Incident planning and response and other emergency services functions including emergency communications, preparedness training, and planning on a wide-scale for disaster management. The Department also coordinates training for the emergency services providers in Adams County—fire, emergency medical technicians and law enforcement personnel as well as municipal emergency management coordinators and elected officials.

Budget Narrative

The 2011 goals of the Emergency Services Department and Emergency Management function include updates to the County Emergency Operations Plan (“EOP”) and adoption of the County Hazard Mitigation Plan.

The department is looking to upgrade computers, primarily those used in the Emergency Operations Center. This will facilitate incorporation of “WEB EOC” a specialized software program to manage resources in times of disaster and emergency. The program links the County’s EOC to the State EOC and those of the other seven counties in the South Central Task Force.

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 Department will exercise emergency response plans for a potential accident at the Three Mile Island nuclear power generating plant in the spring of 2011 and will conduct other exercises to test department plans in the upcoming year.

2011 ADAMS COUNTY BUDGET

Emergency Services (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
PEMA	55,922	59,769	59,769	60,301
Department Charges	-	5,000	5,000	-
Facility Rental	5,073	2,100	2,100	2,100
<i>TOTAL REVENUES</i>	<u>\$60,995</u>	<u>\$66,869</u>	<u>\$66,869</u>	<u>\$62,401</u>
<i>Expenses:</i>				
Supplies	7,771	8,200	8,200	8,000
Publications/Brochures	316	325	276	280
Minor Equipment	-	4,463	3,000	9,667
Professional Services	210	500	100	250
Advertising	32	-	-	-
Telephone	19,485	19,300	18,800	20,500
Postage	2,561	2,700	2,000	1,000
Shipping	62	50	50	50
Utilities: Electric	40,441	40,500	40,500	40,000
Utilities: Gas	10,104	15,000	13,500	13,500
Utilities: Water/Sewer	5,821	7,000	6,000	6,500
Utilities: Garbage	708	750	650	700
Property Repair/Maintenance	470	1,000	1,000	1,000
Building Repair/Maintenance	10,006	5,000	8,000	13,000
Contracted Services	19,329	19,856	18,500	18,115
Equipment Repair	6,883	6,250	6,000	1,200
Mileage	461	1,111	1,111	900
Parking/Tolls	-	100	-	100
Training	-	100	10	-
Conferences/Conventions	57	900	500	1,400
Dues/Memberships	236	300	177	240
<i>TOTAL OPERATING EXPENSES</i>	<u>\$124,953</u>	<u>\$133,405</u>	<u>\$128,374</u>	<u>\$136,402</u>
Salaries	147,605	152,881	109,465	113,402
FICA	10,995	11,695	8,374	8,675
<i>TOTAL OPERATING BUDGET</i>	<u>\$283,553</u>	<u>\$297,981</u>	<u>\$246,213</u>	<u>\$258,479</u>
Total Capital Outlay	-	12,600	22,999	-
<i>TOTAL EXPENSES</i>	<u>\$283,553</u>	<u>\$310,581</u>	<u>\$269,212</u>	<u>\$258,479</u>

2011 ADAMS COUNTY BUDGET EMPLOYEE BENEFITS

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
911 Reimb	348,637	303,695	309,282	330,873
Children & Youth Reimb	572,183	570,118	538,820	582,868
Haz-Mat Reimb	14,303	15,735	15,491	16,093
Domestic Relations Reimb	214,479	274,595	287,554	304,339
Works Comp Trust Reimb	36,374	-	-	-
Flexible Spending Forfeiture	2,937	-	-	-
Independent Living	21,874	47,106	42,263	46,569
<i>TOTAL REVENUES</i>	<u>\$1,210,787</u>	<u>\$1,211,249</u>	<u>\$1,193,410</u>	<u>\$1,280,742</u>
<i>Expenses:</i>				
Other Recognition	895	7,500	900	7,500
Professional Services	37,500	30,000	30,000	30,000
Training - All Employees	215	18,450	300	27,750
Retirement (MMO)	1,068,875	1,362,962	1,464,724	1,537,961
Workmen's Comp	680,901	700,000	730,438	721,000
Healthcare Coverage	3,621,178	4,186,250	4,330,314	4,144,860
Opt Out Program	3,300	5,000	4,250	8,000
Tuition Assistance	6,900	15,000	8,400	15,000
Life Insurance Coverage	14,511	27,200	15,825	18,588
Parking Expense (Benefit)	18,118	32,176	18,500	24,336
PA Unemploy	74,759	114,500	114,500	118,000
Ins Admin Fees	5,263	6,000	3,981	9,639
Short Term Disability Insurance	50,803	65,000	71,401	74,971
<i>TOTAL OPERATING EXPENSES</i>	<u>\$5,583,218</u>	<u>\$6,570,038</u>	<u>\$6,793,533</u>	<u>\$6,737,605</u>
Employee Wages/Benefits		53,825		
<i>TOTAL OPERATING BUDGET</i>	<u>\$5,583,218</u>	<u>\$6,623,863</u>	<u>\$6,793,533</u>	<u>\$6,737,605</u>

2011 ADAMS COUNTY BUDGET

ENVIRONMENTAL SERVICES

Mission Statement

The mission of the Department of Environmental Services is extraordinarily diverse and embraces many of the contemporary environmental and natural resource issues facing the community and its citizenry. This mission includes but is not limited to : developing and implementing the County's state-approved municipal waste management plan; providing guidance and support to all county municipalities, businesses and citizens in regard to waste, recycling and environmental issues; coordinating the Green Space and Forest Legacy land preservation programs for Adams County; providing certified facility operational services to the County Maintenance and Facilities Department for the county's community water and wastewater system operations; assisting the County Department of Emergency Services with local emergency planning initiatives; and, assisting with or directing other community-related or County-assigned initiatives. Many of these functions are carried out with educational and community outreach efforts. The Environmental Services Department also attends the necessary training programs to support all of these functions.

Budget Narrative

The budget for the Department of Environmental Services has generally relied on fees collected in the administration of a hauler licensing program and related to the management of disposal facilities planning. However, these fees are currently being placed into a special escrow account while awaiting state legislative action to remedy a legal challenge to the validity of the fees; no progress was made in 2010 for a legislative remedy for the administrative fee issue. Additionally, in 2009 the County decided to waive the hauler licensing requirement in order to revise program requirements and now anticipates possibly reinstating this program in 2011. Without the assurance of these fees for 2011, the Department of Environmental Services will rely on the County's general fund for support to operate its programs and activities.

In addition to managing waste facility disposal contracts and the hauler licensing program, Environmental Services supports many of the County's municipalities in developing, administering and implementing waste collection contracts. In 2011, the Department of Environmental Services will begin planning activities relative to updating the County's 2005 Municipal Waste Management Plan as required by the Municipal Waste Planning, Recycling and Waste Reduction Act (Act 101).

Environmental Services also coordinates and supports many recycling activities throughout the county. Following a very successful document shredding program and collection events for tires and unused medications in 2010, Environmental Services hopes to repeat these events in 2011 through continuing community partnerships. Community partnerships and support are valued and very important especially during these tough economic times.

Environmental Services also continues to provide assistance to a number of entities pursuing potential renewable energy projects within Adams County. This work is expected to continue through 2011.

Other Environmental Services initiatives that will continue through 2011 include: working to establish a building materials recycling and reuse project; coordinating the Green Space land preservation program and administering the Forest Legacy conservation program, in partnership with the Land Conservancy of

2011 ADAMS COUNTY BUDGET

Environmental Services (continued)

Adams County. In addition, Environmental Services will continue working with the Pennsylvania Department of Conservation and Natural Resources in support of the South Mountain Conservation Landscape Initiative; in particular, Environmental Services will provide management assistance relative to a recently awarded grant-funded project under the South Mountain Initiative.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Grants	17,226	12,000	17,444	17,000
Hauler Licensing	-	5,000	-	-
<i>TOTAL REVENUES</i>	<u>\$17,226</u>	<u>\$17,000</u>	<u>\$17,444</u>	<u>\$17,000</u>
<i>Expenses:</i>				
Supplies	1,387	5,000	2,100	5,000
Publications/Brochures	119	130	120	130
Advertising	-	100	-	-
Telephone	-	100	60	60
Postage	58	1,600	650	700
Shipping (+UPS) Expense	922	50	30	40
Office Rent	18,496	18,496	18,496	18,496
Contracted Services	1,267	2,258	1,800	2,000
Equipment Repair	-	100	-	50
Mileage	-	1,111	-	1,100
Dues/Memberships	-	100	-	-
Bond Insurance	-	115	-	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$22,249</u>	<u>\$29,160</u>	<u>\$23,256</u>	<u>\$27,576</u>
Salaries	93,554	92,730	89,835	94,592
FICA	6,934	7,094	6,872	7,236
<i>TOTAL OPERATING BUDGET</i>	<u>\$122,737</u>	<u>\$128,984</u>	<u>\$119,963</u>	<u>\$129,404</u>

2011 ADAMS COUNTY BUDGET FIRE MARSHAL

Mission Statement

Provide fire prevention, 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 E mergency Services Departments for public education.

Budget Narrative

For the 2011 Fire Marshal's Budget requests are basically the same amounts that were approved for the 2010 Budget. We have increased supplies by \$1,000.00 due to ACVESA not contributing towards our Fire Prevention Materials and also the Fire Marshal would like to purchase a new flashlight (\$75.00) and Magnetic Rotating Light for vehicle (\$75.00).

Do not expect the \$1,000.00 from ACVESA for the contribution towards the Fire Prevention Items in 2011; but we are going to request it.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	50	100	50	50
<i>TOTAL REVENUES</i>	\$50	\$100	\$50	\$50
<i>Expenses:</i>				
Supplies	1,308	1,000	1,000	2,000
Dry Hydrant Costs	-	100	-	100
Telephone	-	-	146	252
Postage	13	25	-	25
Contracted Services	111	120	62	-
Equipment Repair	-	100	-	100
Mileage - Routine	270	444	300	444
Training	1,171	1,500	1,500	3,000
Dues/Memberships	938	940	960	970
<i>TOTAL OPERATING EXPENSES</i>	\$3,811	\$4,229	\$3,968	\$6,891
Salaries	1,226	1,132	955	1,152
FICA	94	87	73	88
<i>TOTAL OPERATING BUDGET</i>	\$5,131	\$5,448	\$4,996	\$8,131

GIS/MAPPING

2011 ADAMS COUNTY BUDGET

Mission Statement

This GIS/Mapping office is dedicated to providing Adams County agencies, citizens, and other interested parties, with the most accurate and up-to-date information regarding digital geographic data, mapping and land records. This information is to be made available in the most organized manner possible, whether it is in digital or hardcopy format. Customer service is to be provided in a timely manner by our staff of professionals. Staff members are encouraged to keep abreast of the changing needs of County. This office will continually strive to improve the quality of its digital data through software, application design and automation.

The GIS/Mapping office provides a large number of services to citizens of Adams County, other departments, and outside agencies. Our responsibility is the updating of tax parcels maps. This is accomplished through the use of recorded information, such as deeds and subdivisions. The Tax Assessment and Tax Appraising use these maps to determine property values. Our office also maintains copies of current information for all land parcels.

We are also responsible for assigning addresses in the townships and some boroughs. If you are applying for a street address, we ask that you bring a site plan, if available, to our office to determine and accurate address for your property or structure.

Geographic Information Systems (GIS) has become an integral part of the mapping process in Adams County. Various county departments use this data, including the Tax Assessment, Tax Appraising, Planning and Development, Aground Preservation, and Emergency Services. The GIS/Mapping office supports municipalities with GIS and a new form of aerial photography called Pictometry. There are various digital data layers available, including land parcels, streets, orthophotography, contours, municipal boundaries, soils, flood data, school and voting districts.

The GIS/Mapping office has developed a public mapping website and is now available on an Intranet and Internet platform.

Budget Narrative

In reviewing this past year, GIS/Mapping has improved its services by offering greater support to county departments, municipalities and more data for clientele. We have provided a mapping website application to all 34 municipalities. This should help enhance their workflow process. In return they are providing us with improved street centerline data. With 21st Century's help, we have been able to customize soil/woods analysis processes to be used in real time for Tax Assessment, where they will be able to update values with a series of key strokes.

As we enter 2011, we will continue to focus on website creation, application design and database management. I would like the County to think about a new aerial flight for 2012. I am asking that we sign a contract and budget a 10% down payment for 2011. In addition, the new Pictometry imagery will be linked to our Pictometry oblique imagery with our existing mapping website. We hope this module can provide up to date imagery to departments, municipalities, and emergency first responders.

2011 ADAMS COUNTY BUDGET

GIS/Mapping (continued)

Additionally, I want to thank and recognize the GIS Analyst and the Tech II employees for the all the effort and hard work over the last year at streamlining and automating our office. They have developed the knowledge and expertise to link various forms of digital documentation, like deeds and subdivision plans using our existing GIS software. This has been no more evident than providing mapping and GIS information to property owners and other departments during the Re-Assessment process. GIS has really become a valuable asset to the County. Without it, the Re-Assessment would not have been a smooth process. I would also like to make mention that we are still are not using any consulting fees. This is a credit to my staff and they should be compensated.

We will finally be implementing our subscription interactive mapping site. I believe we have resolved some of reliability issues that have plagued us. MIS has finished the County homepage and is ready to assist us in setting up a subscription site to accept credit payments. This site will provide greater searching capabilities and show additional data layers, attributes, and supporting documents. We have had a watered down version running for the general public to use for some time. I am hopeful this subscription site will be a great source of revenue.

I believe my proposal is important for the advancement of GIS in Adams County. Businessmen and citizens have commented on the information and the professionalism that our office has provided. My hope is to provide more accurate data, greater functionality and efficiency over the next year. Your consideration is appreciated.

2011 ADAMS COUNTY BUDGET

GIS/Mapping (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	8,448	10,000	9,030	11,000
Copy Revenue	2,423	3,500	1,305	2,500
<i>TOTAL REVENUES</i>	<u>\$10,871</u>	<u>\$13,500</u>	<u>\$10,335</u>	<u>\$13,500</u>
<i>Expenses:</i>				
Supplies	2,009	1,500	1,400	1,500
Minor Equipment	2,010	5,800	5,800	4,526
Professional Services	35,817	26,818	25,818	18,340
Advertising	-	500	-	500
Telephone	80	100	100	100
Postage	63	100	100	100
Shipping	-	100	-	100
Contracted Services	7,163	6,463	6,000	5,863
Equipment Repair	-	300	200	300
Mileage	432	667	500	600
Parking/Tolls	-	100	-	100
Training	279	500	-	500
Conferences/Conventions	219	500	-	600
<i>TOTAL OPERATING EXPENSES</i>	<u>\$48,072</u>	<u>\$43,448</u>	<u>\$39,918</u>	<u>\$33,129</u>
Salaries	129,206	138,989	136,629	142,394
FICA	9,773	10,633	10,452	10,893
<i>TOTAL OPERATING BUDGET</i>	<u>\$187,051</u>	<u>\$193,070</u>	<u>\$186,999</u>	<u>\$186,416</u>
Total Capital Outlay	-	5,445	4,500	-
<i>TOTAL EXPENSES</i>	<u>\$187,051</u>	<u>\$198,515</u>	<u>\$191,499</u>	<u>\$186,416</u>

2011 ADAMS COUNTY BUDGET GRANTS

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Fire Services	1,000	1,000	1,000	1,000
Adams County SPCA	11,000	16,000	16,000	16,000
Economic Development	45,000	75,000	75,000	75,000
Arts Council	11,000	11,000	11,000	11,000
Ad Co Historical Society	12,000	12,000	12,000	12,000
ACPALS	3,000	-	-	-
ACTA - Freedom Express*	7,017	33,000	-	43,000
Main Street	-	5,000	10,000	10,000
<i>TOTAL OPERATING EXPENSES</i>	\$90,017	\$153,000	\$120,000	\$168,000

* Continue grant through 2011

2011 ADAMS COUNTY BUDGET GREEN SPACE PROGRAM

Mission Statement

The mission of the Adams County Green Space Program is to provide financial assistance to municipalities and qualified not-for-profit organizations in Adams County for the purpose of acquiring lands for parks and recreation, as well as protecting and preserving agricultural lands, open space, and lands with historical or cultural significance. This mission is accomplished through the use of a dedicated source of county funds, which in turn leverage matching sources of funds for this purpose.

Budget Narrative

In May of 2007, Adams County initiated the Green Space Grant Program for the purpose of providing funds to municipalities and qualified non-profit organizations for the purchase of land or acquisition of permanent easements on agricultural, open space, park or recreational and historical or cultural lands. Since 2008, the Commissioners have supported an annual program funding cycles of \$600,000 and it is anticipated that funding in this amount will be appropriated for 2011. To date, 962 acres of land have been preserved while expending \$1,248,732.35 in Green Space funds and leveraging \$2,746,702.65 in matching funds and donated value. The deadline for project submissions under the current funding cycle is November 15, 2010.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<u>Revenues:</u>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Supplies	297	400	350	350
Professional Services	4,425	10,000	10,000	10,000
Postage	102	200	150	180
Contracted Services	495	612	150	200
Mileage	-	56	-	100
County Contribution	-	580,000	589,350	400,000
<i>TOTAL OPERATING BUDGET</i>	\$5,319	\$591,268	\$600,000	\$410,830

2011 ADAMS COUNTY BUDGET HOTEL TAX

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
25% Allocation	275,784	275,000	275,000	290,000
Admin Fee	74,598	70,000	70,000	74,000
<i>TOTAL REVENUES</i>	<u>\$350,382</u>	<u>\$345,000</u>	<u>\$345,000</u>	<u>\$364,000</u>
<i>Expenses:</i>				
Local Municipalities	40,000	40,000	40,000	40,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>

2011 ADAMS COUNTY BUDGET

HUMAN RESOURCES

Mission Statement

The Human Resources Department is an advocate for both the employee and the employer, serving as liaison and point of reference to all employees (present and former) and applicants regarding a variety of issues ranging from recruitment and EEOC compliance, to benefits administration, compensation and employee relations. Our goal is to assist the County in serving the needs of our constituents by maintaining a fair and safe work environment and properly managing our biggest asset – our human resources!

Budget Narrative

In 2011 the HR Department will work toward implementing several goals in order to support our employees and provide effective and efficient services to all our customers. An important goal that will be our focus for the beginning of the year is to develop a formal employee compliance training program in order to be compliant with state and federal laws and regulations. In addition, the HR Department will strive to provide the workforce with continual training of professional development opportunities and mentoring programs to enhance individual development and effectiveness of employee performance in achieving organizational goals. The HR Department will continue to support the management team by providing effective leadership and a collaborative professional working relationship which will allow for continual improvement of managing our human resources.

Other important goals the HR Department will strive to accomplish in 2011 are an expansion of our new hire orientation program to include training and mentoring for our new employees and the development and implementation of a wellness program to cultivate a healthy working environment.

Due to the numerous legislative changes in 2010 and the coming years, the HR Department will continue to stay abreast of applicable legislative updates in 2011 and maintain compliance with other state and federal regulations. Additionally, the HR Department will ensure compliance with the collective bargaining agreements for our existing bargaining units; AFSCME and Teamsters. For 2011, the County's three CBA's will be in effect for the entire year; therefore the HR Department will continue to promote a union-free work environment through working cooperatively with the Courts, Row Offices and all other County departments.

Finally, other goals that the HR Department will work toward are developing an employee recognition program to increase morale and employee engagement, increasing our employee communication through the County's intranet site, and automating our benefit processing program in order to provide the most effective and efficient processing of benefit administration. The program will include an employee self-service portal program in order to provide expanded services to our internal customers.

The HR Department will look forward to initiating the above goals in 2011 to maintain proper management of our human resources!

2011 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Admin Fees, Union	-	80	80	80
<i>TOTAL REVENUES</i>	<u>\$0</u>	<u>\$80</u>	<u>\$80</u>	<u>\$80</u>
<i>Expenses:</i>				
Supplies	707	1,000	1,000	1,200
Publications & Brochures	-	1,000	252	750
Minor Equipment	-	8,718	751	7,473
Professional Services	185,464	157,300	103,154	100,418
Advertising	-	1,500	1,500	1,500
Telephone	241	300	260	300
Postage	273	600	210	350
Shipping	-	100	30	100
Contracted Services	1,251	1,700	1,255	1,469
Equipment Repair	-	100	-	100
Mileage - Routine	763	1,333	1,257	1,400
Training	655	2,120	300	1,500
Conferences	890	3,100	1,010	1,800
Dues/Memberships	70	1,285	1,265	1,735
<i>TOTAL OPERATING EXPENSES</i>	<u>\$190,314</u>	<u>\$180,156</u>	<u>\$112,244</u>	<u>\$120,095</u>
Salaries	220,329	239,833	199,168	243,552
FICA	16,347	18,347	15,236	18,632
<i>TOTAL OPERATING BUDGET</i>	<u>\$426,990</u>	<u>\$438,336</u>	<u>\$326,648</u>	<u>\$382,279</u>

2011 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

Like everything else, the cost of maintaining a viable legal research collection keeps going up. The estimated cost of maintaining the Law Library's current collection is expected to be six percent higher for online services, and twelve to fifteen percent higher for print materials in 2011. This increase is reflected in the request for \$100,500 to fund both the print titles and online services. The Law Library Committee plans to continue contracting with Westlaw for its online legal subscription. The Committee would also like to explore adding new titles to keep the collection current and reflective of its users' needs.

The 2011 Law Library budget includes the monthly rental of a photocopier that charges for photocopies using a copier card system. This service helps to protect the integrity of the non-circulating collection by offering patrons access to necessary documents.

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.

2011 ADAMS COUNTY BUDGET

Law Library (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Copy Revenue	340	200	200	200
Reimb-Bar Assoc Salary	6,749	6,600	6,800	6,850
<i>TOTAL REVENUES</i>	<u>\$7,089</u>	<u>\$6,800</u>	<u>\$7,000</u>	<u>\$7,050</u>
<i>Expenses:</i>				
Supplies	340	250	90	100
Minor Equipment	-	115	160	-
Books / Subscriptions	83,560	92,500	92,500	100,500
Telephone	1	10	1	1
Postage	29	50	6	10
Contracted Services	1,132	1,205	1,200	1,205
Equipment Repair	-	50	-	50
Mileage	-	60	-	60
Parking/Tolls	-	10	-	10
Conferences	-	50	-	50
Dues/Memberships	258	270	262	280
Union - Gym Membership Reimb	362	376	376	387
<i>TOTAL OPERATING EXPENSES</i>	<u>\$85,682</u>	<u>\$94,946</u>	<u>\$94,595</u>	<u>\$102,653</u>
Salaries	19,497	19,422	19,180	21,943
FICA	1,479	1,486	1,467	1,679
<i>TOTAL OPERATING BUDGET</i>	<u>\$106,658</u>	<u>\$115,854</u>	<u>\$115,242</u>	<u>\$126,275</u>

2011 ADAMS COUNTY BUDGET MENTAL HEALTH PARTNERSHIP

Mission Statement

The Forensic/Mental Health Partnership is committed to ensuring the access to and benefit from treatment services for mentally ill individuals coming into contact with the criminal justice system when those individuals can reside in and contribute to the community in Adams County.

The Partnership will utilize the strength and collaboration between the Adams County Adult Probation Office, the Adams County Correctional Complex, the York/Adams MH/MR/D&A Program and the Adams County Criminal Justice Advisory Board to achieve this mission.

Budget Narrative

Beginning in 2008, the Mental Health Subcommittee of the Adams County CJAB gathered information from key stakeholders and determined a need for a forensic/mental health collaborative based on three problem areas:

- Little reintegration support for offenders at the prison who have mental health treatment needs, as well as population of mentally ill individuals who could be served in the community but have no discharge resource.
- Large number of clients on probation supervision with mental health treatment needs who are at high risk of being revoked.
- No organized partnership between the county MH system and the county probation and correctional systems.

At the end of 2009, a grant proposal for the Adams County Forensic/Mental Health Partnership (“the Partnership”) was submitted to the Pennsylvania Commission on Crime and Delinquency (PCCD) under the federal guidelines of the American Reinvestment and Recovery Act (ARRA). The theoretical framework guiding the established goals of the Partnership is based upon the Sequential Intercept Model.

On April 1, 2010, Adams County received an award letter from PCCD, indicating approval of the grant proposal. The effective date of the funding was also April 1, 2010 and is good for 24 months, expiring on March 31, 2012. The components of the grant include personnel, supplies, professional services, telephone, mileage and training, with some other minor purchases around these components. One person, a probation officer, was to be hired by Adams County Adult Probation with a second person, a mental health resource coordinator, to be hired by York/Adams MH-MR Program. The professional services included funding to help restore an evidence-based practice to Adams County, known as Family Group Decision Making.

Because of the brevity in the time from the award notice to the funding start date, and the nature of this project, which requires developing a new working model to approach the target population, time would be needed to bring all the components together. 2010 and its projected budget (based on nine months of

Mental Health Partnership (continued)

2011 ADAMS COUNTY BUDGET

operation) was developed with the understanding that 2010 would be a building year. The newly hired probation officer began June 3, 2010 and the mental health resource coordinator began on August 16, 2010. Additionally, a new contract needed to be developed and a provider located to provide one of the services written into the grant: Family Group Decision Making. This is also complete.

2011 should therefore reflect a more fluid operational budget in comparison to 2010.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<u>Revenues:</u>				
Federal Funds - ARRA JAG	-	-	105,000	140,000
<i>TOTAL REVENUES</i>	\$0	\$0	\$105,000	\$140,000
<u>Expenses:</u>				
Supplies			1,214	613
Minor Equipment			4,524	-
Professional Services			61,408	94,292
Drug Testing			259	444
Advertising Expense			822	-
Telephone			640	720
Postage			-	-
Mileage			1,364	1,819
Training			818	818
Conferences/Conventions			-	-
Union - Gym Membership Reimb			500	500
<i>TOTAL OPERATING EXPENSES</i>	\$0	\$0	\$71,549	\$99,206
Salaries			15,830	33,885
FICA			1,211	2,592
<i>TOTAL OPERATING BUDGET</i>	\$0	\$0	\$88,590	\$135,683

2011 ADAMS COUNTY BUDGET

MIS (Management Information Services)

Mission Statement

The mission of the MIS department is to provide systems, solutions, services, and support for county departments and employees to effectively and efficiently provide service to citizens of the county.

Budget Narrative

We are now in position to start developing online services for 2011. This will include subscription services for GIS and DocStar. We plan to continue digitizing forms to eliminate the need of getting preprinted forms.

In 2010 we developed a website for 5 municipalities and plan to offer the same to any other municipality that doesn't have a website or would like to develop a new one.

We plan to roll out Office 2010 & Windows 7 to some, if not all county computers in 2011.

2011 ADAMS COUNTY BUDGET

MIS (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	NO REVENUES			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	1,707	1,500	2,790	2,580
Minor Equipment	76,634	67,487	65,520	13,362
Professional Services	25,870	40,000	21,803	30,000
Software License	5,385	6,000	4,083	4,000
System Maintenance/Repair	7,245	8,000	17,292	8,000
Telephone	1,408	1,300	1,224	1,300
Postage	27	50	2	20
Shipping	20	50	14	50
Contracted Services	89,260	103,760	119,781	106,024
Equipment Repair	279	400	-	-
Mileage	790	667	240	250
Training	129	500	-	-
Conferences/Conventions	-	1,000	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$208,754	\$230,714	\$232,749	\$165,586
Salaries	193,812	204,359	201,181	208,462
FICA	14,597	15,633	15,390	15,947
<i>TOTAL OPERATING BUDGET</i>	\$417,163	\$450,706	\$449,320	\$389,995
Total Capital Outlay	61,855	29,269	30,117	32,966
<i>TOTAL EXPENSES</i>	\$479,018	\$479,975	\$479,437	\$422,961

2011 ADAMS COUNTY BUDGET PLANNING

Mission Statement

The Adams County Office of Planning and Development prepares countywide planning policies and conducts implementation programs designed to guide community building and resource conservation in Adams County. Planning initiatives focus upon long-range land use, transportation, and resource protection policies, medium-term implementation activities, and short-term, efforts to effectuate the best possible community design and conservation decisions.

Budget Narrative

For 2011, the Adams County Office of Planning and Development (ACOPD) anticipates maintaining the level of activity in virtually every function now conducted by the Office. Subdivision and land development plan review volume continues to be slow due to the recession. Although we expect a less than normal volume of reviews to be conducted during the coming year, there is some possibility of a modest to moderate increase in plan submission. Further, several components of a revised County Comprehensive Plan will continue to be addressed, and two multi-municipal planning efforts will continue to require substantial staff effort in the coming year. Continued levels of involvement in stormwater management, floodplain management, groundwater protection, water supply planning, and municipal and public outreach will occur, particularly with our continued involvement in the Water Resources Advisory Committee. The Adams County Zoning Ordinance will remain in effect in four 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.

The professional context in which these projects and programs occur will continue to intensify in terms of complexity and meeting various deadlines. A fully trained and professionally competent staff will be essential to handle the increasingly challenging planning environment in Adams County. However, even given the overall increase in complexity of current and forthcoming projects and staff turnover issues, the core items of the ACOPD budget remain essentially unchanged from previous years.

The proposed budget includes no equipment expenditures.

No staff alterations are proposed at this time.

2011 ADAMS COUNTY BUDGET

Planning (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Permits-Zoning	6,020	5,200	4,500	5,000
Admin Fees: CDBG	47,762	40,000	40,000	40,000
Admin Fees: Home Grant	6,500	-	-	-
Department Charges	5,456	11,500	16,500	20,000
Copy Revenue	25	75	15	25
Maps / Publications Rev	23	100	20	25
Application Fees-Zoning	2,800	4,000	4,200	4,000
Application Fees - SLD Review	17,078	25,000	18,500	25,000
Project Reimb-Planning	650	-	20,000	-
PMPEI Municipal Training	-	1,500	2,000	2,000
Transfer In - Planning	-	-	1,390	-
Penn Dot-Reimbursement	60,973	60,000	60,000	60,000
<i>TOTAL REVENUES</i>	\$147,287	\$147,375	\$167,125	\$156,050
<i>Expenses:</i>				
Supplies	3,536	3,800	3,800	3,800
Publications & Brochures	573	400	400	350
Minor Equipment	-	1,555	1,555	-
Professional Services	20,640	25,000	25,000	25,000
Professional Services - Zoning	5,062	8,000	6,000	7,000
Legal Fees-Zoning	4,524	6,500	2,500	5,000
Advertising	2,041	3,400	3,400	3,400
Telephone	1,445	1,800	1,200	1,400
Postage	2,241	2,500	2,500	2,700
Shipping	-	100	-	100
Rent, Property	83,813	85,805	79,309	80,860
Contracted Services	7,099	7,091	7,091	6,400
Equipment Repair	-	300	328	300
Mileage	5,176	5,000	5,000	5,500
Parking/Tolls	-	250	-	250
Training	171	2,700	1,000	2,500
Conferences/Conventions	713	2,600	1,500	2,400
Dues/Memberships	1,957	2,405	2,405	2,405
PMPEI Municipal Training	-	1,500	2,500	1,800
<i>TOTAL OPERATING EXPENSES</i>	\$138,991	\$160,706	\$145,488	\$151,165
Salaries	276,554	285,086	280,703	290,819
FICA	20,607	21,809	21,474	22,248
<i>TOTAL OPERATING BUDGET</i>	\$436,152	\$467,601	\$447,665	\$464,232

ADULT CORRECTIONAL COMPLEX (PRISON)

2011 ADAMS COUNTY BUDGET

Mission Statement

The mission of the Adams County Adult Correctional Complex is to protect and serve the residents of Adams County and the General Public while maintaining a quality customer service approach. This will be achieved by facilitating a therapeutic treatment environment through specifically designed interdisciplinary programming and promoting integrity, leadership, education and teamwork using a comprehensive approach to innovative correctional services.

Vision Statement

The Adams County Adult Correctional Complex will strive to empower our workforce at every level to achieve excellence in correctional practices. Collaboration, efficiency, accountability and leadership are keys to our success.

Budget Narrative

The 2010 annual average daily population (ADP) had a slight increase from **319.45** inmates (1/1/09 – 12/31/09) to 329.18 inmates (1/1/10 – 10/29/10). The increase in this population statistic is not large enough to determine if there is a trend that caused the increase. We anticipate our average daily population will increase in 2011. With increases in population it is evident that we will have an increase in need for inmate supplies, food products, medical expenses, building and maintenance repairs, waste disposal, as well as general supplies.

With the bidding of our food service department in December, we anticipate a drop in food service expenses, especially with the loss of those four salaries and benefits. We have budgeted an average of \$1.30 per meal for 2011, but may be slightly higher or lower depending on the quality of the bids received. This number is reflected in the budget under Professional Services. As a result of this addition, there is a 42% increase in this line item but complete elimination of both the Food line item and Kitchen Supplies.

In 2010, we have experienced a large increase in the cost of utilities for our facility. In determining numbers for 2010, our Business Manager made contact with the facility's utility providers to gain a better estimate for what our 2010 numbers should look like; our estimated actual for 2010 are showing increases beyond what the providers estimated for the year. After contacting our providers for the 2011 season, we have been informed to estimate a 9% increase for electric and a 5% increase for gas. These numbers are reflected in our requested budget.

Our major goal in 2011 is to increase the security and reduction of liability for our institution by providing an increase in training hours to our staff for professional development, yet doing this in-house to control cost. Over the last two years we have stabilized our workforce and eliminated the high staff turnover rate, and have provided training to our staff within the parameters of our state mandates. This stabilization of the workforce has reduced our overtime cost by nearly 35% in 2010.

In 2010 we maintained our budget in a fiscally responsible manner, eliminating waste in every area. We will continue to work towards reduction in spending when feasible during the 2011 budget cycle.

2011 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

We will continue to maintain several budget items under the umbrella of the commissary account in 2011 to reduce the expenses to the general fund.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
SCAAP Award	45,043	16,497	23,081	23,000
SS/SSI Reimbursements	7,800	5,000	8,914	5,000
Department Charges	21,718	-	0	-
Re-entry Inmate Fees	37,936	33,000	49,405	40,000
Guard & Transport Fees	15,449	8,000	23,734	8,000
Copy Revenue	624	500	324	300
Admin Fees	8,271	7,500	1,372	1,400
Medical Copay	14,316	13,000	16,051	15,000
Commissions Earned	270	150	140	140
Weekender/Out of County Fees	1,020,364	1,000,000	846,474	800,000
Salary Reimb from Commissary	36,818	45,000	32,047	50,000
Vending Commissions	2,215	2,000	2,327	2,500
Restitution	3,905	2,000	68	100
<i>TOTAL REVENUES</i>	<u>\$1,214,729</u>	<u>\$1,132,647</u>	<u>\$1,003,937</u>	<u>\$945,440</u>
<i>Expenses:</i>				
Supplies (Office)	125	-	-	-
Supplies (General/Inmate)	234	-	-	-
Supplies (Staff Social Fund)	-	-	-	-
Supplies (Security)	640	-	-	-
Inmate Urinal. Testing	-	2,500	-	2,500
Supplies (Kitchen)	-	6,000	7,496	-
Food	595	364,000	564,593	-
Minor/Security Equip	-	-	-	3,396
Hand Tools	360	500	178	500
Professional Services	1,876,939	1,432,393	1,407,392	1,984,266
Advertising	2,442	2,000	1,754	2,000
Telephone	19,711	20,000	16,403	18,000
Postage	2,394	2,500	1,330	2,500
Shipping	120	150	97	150
Electric	190,756	196,130	203,430	221,000

2011 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

Revenue & Expense Detail (continued)

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Expenses (continued):</i>				
Fuel Oil / Natural Gas	88,095	125,560	68,692	72,120
Water / Sewer	44,625	50,000	35,397	45,000
Disposal of Waste	10,619	11,000	12,491	13,500
Property Repair / Maintenance	4,130	5,000	2,886	5,000
Building Repair / Maintenance	38,127	45,000	38,300	45,000
Contracted Services	64,645	66,620	63,573	66,447
Vehicle Repair / Maintenance	1,199	1,500	855	2,000
Gasoline for County Vehicles	2,046	2,200	2,606	3,000
Equipment Repair	29,527	30,000	25,466	30,000
Mileage	3,486	2,778	1,645	2,000
Parking/Tolls	141	200	178	200
Training	13,876	29,400	24,329	22,400
Conferences/Conventions	850	2,000	1,250	2,000
Dues / Memberships	585	850	725	900
Union Compliance	49,606	80,500	34,182	93,000
<i>TOTAL OPERATING EXPENSES</i>	\$2,445,873	\$2,478,781	\$2,515,248	\$2,636,879
Salaries	4,764,776	4,965,762	4,689,756	5,015,987
FICA	353,751	379,881	358,766	383,723
<i>TOTAL OPERATING BUDGET</i>	\$7,564,400	\$7,824,424	\$7,563,770	\$8,036,589
Total Capital Outlay	22,702	-	-	8,075
<i>TOTAL EXPENSES</i>	\$7,587,102	\$7,824,424	\$7,563,770	\$8,044,664

2011 ADAMS COUNTY BUDGET 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.

2011 ADAMS COUNTY BUDGET

Probation Services (continued)

- *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.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Fed: PCCD Grant 2361 EM	15,830	15,830	14,105	14,105
Fed: PCCD Electronic Monitoring	127,514	109,000	104,596	104,000
Fed: PT Juv. Acct. Incent. Block Grant	12,500	10,000	10000	10,000
State - Offenders Supervision Act 34	211,548	230,000	193,269	190,000
State - Offenders Supervision - COUNTY	174,081	158,000	161,925	158,000
State - PA Board Funds, Grant-In-Aide	218,099	178,812	174,023	174,000
State - JCJC Drug Testing	410	400	410	410
State - Juv. Court Judge Comm	88,528	59,000	55,000	55,000
Title IV-E Admin Claim Reimb	15,980	12,000	13,864	12,000
Department Charges	4,049	3,850	3,599	3,500
Re-Entry Inmate Room/Board	185,223	150,000	187,219	185,000
Laundry Fees - Inmates	6,933	6,000	6,656	6,300
Drug Testing Fees - Inmates	27,726	23,000	26,713	25,000
Transportation Fees - Inmates	5,912	5,500	4,756	4,500
Admin Fees	64,435	51,000	45,162	45,000
Education Subst. Abuse - Act 198 Juv.	67	-	-	-
Education Subst. Abuse - Act 198	53,480	55,000	-	-
Weekender/Out of County Fees	9,203	4,050	6,837	7,100
Public Service Fees	21,486	21,000	18,690	18,500
Reimb Grant - Ammunition Revenues	219	-	-	-
PBOPP Training Reimb	-	2,000	-	-
Offenders Treatment Fee	2,334	1,000	796	750
Unemployed Participants Fee	-	13,260	-	-
Salary Reimb	9,000	9,000	9,000	9,000
DUI Education Fee	43,883	44,000	36,301	36,000
Interstate Compact/App Fee	(291)	800	549	500
Transfer In - Court Supervision	5,000	-	-	-
PCCD - Probation Merger ARRA	-	-	5,263	77,469
<i>TOTAL REVENUES</i>	\$1,303,149	\$1,162,502	\$1,078,733	\$1,136,134

2011 ADAMS COUNTY BUDGET

Probation Services (continued)

Revenue & Expense Detail (continued)

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Expenses:</i>				
Supplies (Office)	14,666	18,872	15,800	19,300
Identification Apparel	1,360	1,300	1,457	2,200
Electronic Monitoring - APO	127,628	82,000	44,409	82,000
Electronic Monitoring - JPO	24,406	36,500	27,984	36,500
Minor Equipment	10,671	19,165	11,255	5,063
Firearm Supplies	1,846	2,500	3,285	4,000
Drug Testing	29,311	23,000	29,911	35,000
Professional Services	1,375	57,750	24,086	4,000
Solicitor / Legal Fees	-	500	-	500
Advertising	259	950	203	1,150
Telephone	21,367	22,640	20,838	22,640
Postage	3,930	5,150	3,732	5,000
Shipping	16	200	15	200
Subscriptions	266	600	320	600
Electric	40,445	39,200	47,369	50,000
Fuel Oil / Natural Gas	18,505	27,000	16,733	27,000
Water / Sewer	12,288	14,850	9,747	15,296
Disposal of Waste	2,121	2,200	2,737	3,000
Rent	80,699	82,768	77,287	78,934
Contracted Services	25,601	29,008	32,270	21,438
Vehicle Repair / Maintenance	7,646	8,500	3,857	8,500
Gasoline for County Vehicles	11,896	16,620	15,020	17,300
Equipment Repair	399	1,850	1,002	2,000
Mileage	15,278	21,223	14,447	21,000
Routine Duty Meals	929	2,750	993	2,500
Parking/Tolls	108	150	194	150
Training	4,047	18,020	6,945	21,000
Conferences/Conventions	2,756	8,650	2,058	8,850
Dues / Memberships	3,075	3,575	3,953	4,040
Uniforms	280	350	700	-
Personal Property Compensation	-	200	-	-
Union - Health Club Membership	5,222	12,000	5,316	12,000
<i>TOTAL OPERATING EXPENSES</i>	\$468,396	\$560,041	\$423,923	\$511,161
Salaries	1,979,000	2,028,094	2,068,802	2,224,477
FICA	146,544	155,149	158,263	170,172
<i>TOTAL OPERATING BUDGET</i>	\$2,593,940	\$2,743,284	\$2,650,988	\$2,905,810

2011 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:

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

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

- Enforcement of the Solid Waste Laws
- Posting and personal service of tax claims, presented by the Tax Claim Department.
- DDC, Training of County Employees

Budget Narrative

Please find enclosed my projected Budget for the year 2011. 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 2011 budget reflects the 2010 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 not made any increases in the budget, consumer prices such as gasoline and supplies seem to have stabilized or reduced 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 2011 will total approximately 8,500.00.

2011 ADAMS COUNTY BUDGET

Protective Inspections (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Department Charges	6,100	8,500	8,100	8,500
<i>TOTAL REVENUES</i>	<u>\$6,100</u>	<u>\$8,500</u>	<u>\$8,100</u>	<u>\$8,500</u>
<i>Expenses:</i>				
Supplies	189	350	250	250
Telephone	244	300	300	300
Postage	39	90	90	100
Vehicle Repair/Maintenance	538	250	250	250
Gasoline for County Vehicle	897	1,300	1,100	1,300
Equipment Repair	-	150	-	150
Conferences/Conventions	130	425	425	425
Dues / Memberships	75	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$2,112</u>	<u>\$2,965</u>	<u>\$2,515</u>	<u>\$2,875</u>
Salaries	36,986	38,092	36,229	39,047
FICA	2,819	2,914	2,772	2,987
<i>TOTAL OPERATING BUDGET</i>	<u>\$41,917</u>	<u>\$43,971</u>	<u>\$41,516</u>	<u>\$44,909</u>

2011 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 primary responsibility of the office is to be the caretaker of the civil records filed with the Adams County Court of Common Pleas.

Budget Narrative

The Prothonotary office was created by the State Constitution to serve as the civil clerk of the Court of Common Pleas. The primary responsibility of the office is to be the caretaker of the civil records filed with the Adams County Court of Common Pleas.

Revenue for 2009 was \$405,788. It is my belief that by the end of December 2010, revenue will again be over \$400,000. Unfortunately this is the direct result of the economy and the financial crisis so many of our residents find themselves in.

In view of the increase in the number of filings and the volume of documents being filed to these cases, we, as a very small staff, have risen to the occasion and met the challenges we face with processing these documents in a timely and professional manner without any additional expense to the county for staff time.

Currently the Prothonotary's office has three (3) public search terminals. As a result of computerizing and streamlining our processes, two (2) additional public search terminals are being requested to accommodate our customers in retrieving information. The annual Software Maintenance Agreement (\$13,000) along with the computer hardware and software items (\$11,562) on page 9 will be paid for from the Prothonotary's Automation Fund.

Our goals in 2011 are to continue to provide courteous, professional service to all our customers including processing documents in a timely fashion and to make docket and index books available via computer enabling us to better utilize our office space.

2011 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Records Management Transfer	18,986	11,720	18,000	13,000
Department Charges	405,788	300,000	410,000	325,000
Copy Revenue	2,517	2,000	3,200	2,500
<i>TOTAL REVENUES</i>	<u>\$427,291</u>	<u>\$313,720</u>	<u>\$431,200</u>	<u>\$340,500</u>
<i>Expenses:</i>				
Supplies	3,034	3,500	3,500	4,000
Microfilm Supplies	-	1,000	1,000	1,000
Minor Equipment	1,379	642	522	11,787
Professional Services	11,000	11,000	11,000	19,000
Solicitor / Legal Fees	2,000	2,000	2,000	2,000
Advertising Expense	202	320	-	320
Telephone Expense	68	100	70	100
Postage Expense (USPS)	3,442	4,000	4,000	4,500
Shipping Expense-UPS	-	35	-	35
Rental (Storage)	1,180	2,500	2,500	1,000
Contracted Services	896	1,012	950	1,262
Equipment Repair	12	500	500	1,000
Mileage	96	167	222	200
Parking/Tolls	-	50	-	50
Training	-	-	-	1,500
Conferences/Conventions	350	1,500	948	250
Dues / Memberships	365	400	250	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$24,024</u>	<u>\$28,726</u>	<u>\$27,462</u>	<u>\$48,004</u>
Salaries	178,215	183,976	172,116	181,446
FICA	12,912	14,074	13,167	13,881
<i>TOTAL OPERATING BUDGET</i>	<u>\$215,151</u>	<u>\$226,776</u>	<u>\$212,745</u>	<u>\$243,331</u>

2011 ADAMS COUNTY BUDGET

PUBLIC DEFENDER

Mission Statement

The Adams County Public Defender's Office is responsible for providing legal representation to financially qualified individuals in adult criminal cases, parole/probation and intermediate punishment revocation matters, protection from abuse contempt cases, juvenile court (including Adams County Probation and Adams County Children and Youth Services cases) and cases involving alleged contempt of court for non-payment of fines and costs. Eligibility for representation is based on the income and personal assets of the individual (and in some cases, his household) who have applied for services. The federal poverty guidelines are used in making the determination of eligibility.

It is the objective of this office to provide competent and effective representation on behalf of the accused/client in each case.

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 any appeals. In addition, our office is also appointed to represent defendants on appeal who allege that their trial counsel was ineffective.

Budget Narrative

The current professional staff of the Adams County Public Defender's Office consists of a public defender and three assistant public defenders. This staff is supplemented by the services of two legal secretaries and an Office Manager, who oversees day-to-day operations in conjunction with the Public Defender.

After 2011, our staff will need to be increased. Our caseload has expanded as a result of our representation of individuals alleged to be in contempt of court for nonpayment of fines and costs. Ideally, we should add another attorney and an additional support staff person next year to be able to competently represent the burgeoning number of defendants who qualify for our services.

We will need additional office space when this inevitable increase in staffing occurs.

The Public Defender's Office has not had an increase in staffing since 1995. In addition to our regular casework described in the mission statement, additional responsibilities have been incurred in connection with changes in juvenile law procedures. Specifically, counsel is now required at all detention and shelter care hearings. This requires our availability on an ever-expanding basis.

2011 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	NO REVENUES			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	1,510	1,500	1,525	1,600
Minor Equipment	174	-	-	373
Professional Services	29,670	30,600	28,932	31,100
Telephone	1,544	1,500	1,118	1,300
Postage	1,267	1,300	1,347	1,350
Subscriptions	3,692	4,600	4,476	4,600
Rent	29,512	30,213	28,289	28,879
Contracted Services	1,788	4,262	4,262	4,262
Equipment Repair	-	300	-	300
Mileage	1,167	1,668	623	650
Parking/Tolls	-	100	-	100
Training	1,235	1,535	1,531	1,915
Dues/Memberships	2,245	2,719	2,719	2,719
<i>TOTAL OPERATING EXPENSES</i>	\$73,804	\$80,297	\$74,822	\$79,148
Salaries	305,260	326,923	312,695	333,098
FICA	22,661	25,010	23,921	25,482
<i>TOTAL OPERATING BUDGET</i>	\$401,725	\$432,230	\$411,438	\$437,728

2011 ADAMS COUNTY BUDGET PURCHASING

Mission Statement

The Purchasing Division provides centralized support for offices, ensuring the consolidation of orders and competitive pricing through local vendors, catalogs, internet, PA State Contracts and other purchasing groups. The Purchasing Division also maintains cost effective inventories, and enforces a clear and concise process for the procurement of goods, assuring 100% compliance with the Purchasing Policy.

Budget Narrative

In 2009 the Procurement function of the County became a division of the Accounting & Budget Department. The highlights of 2010 for our procurement division are:

- Worked with MIS on grouping Copier Leases for ease of Administration and cost cutting.
- Performed needs analysis on cell phones vendor bills to determine if there is a possible savings with our account.
- Representation with the Safety Committee.

Our 2011 Goals for the division include:

- Review new Financial Software packages with improve the procurement procedures
- Review the County's current cellular phone plan to assure we are getting the best plan to meet our needs for the best price.
- Research and Reduce purchase costs of pre printed envelopes and letterhead.
- Complete a policy & procedure manual for all duties performed within the department.
- Improve the monitoring of Fleet management.
- Expand our approved vendor list.

We will continue to advance the mission of the division by providing centralized support for offices, ensuring the consolidation of orders, performing competitive pricing, maintaining cost effective inventories, and enforcing a clear and concise process for the procurement of goods.

2011 ADAMS COUNTY BUDGET

Purchasing (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	530	500	250	300
Minor Equipment	-	-	-	-
Advertising Expense	-	400	-	400
Telephone	50	75	40	60
Postage	12	25	12	20
Shipping (UPS) Expense	91	50	75	100
Equipment Repair	-	300	-	300
Mileage	-	56	-	60
Parking/Tolls	-	10	-	10
Training	-	500	-	500
Conferences/Conventions	-	550	-	550
Dues/Memberships	720	570	570	570
<i>TOTAL OPERATING EXPENSES</i>	\$1,403	\$3,036	\$947	\$2,870
Salaries	36,187	36,602	36,740	37,343
FICA	2,768	2,800	2,811	2,857
<i>TOTAL OPERATING BUDGET</i>	\$40,358	\$42,438	\$40,498	\$43,070

2011 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-fische jackets and can be viewed by the public. As of September 2007 we will be scanning the Register of Wills instruments and they will be available to view on the computer rather than the micro-fische 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

FUTURE PROJECTED UPGRADES TO:

RECORDER OF DEEDS-RESOLUTION 3

Resolution 3 improves upon the current indexing software used today. Resolution 3 is able to enforce strict indexing standards to increase the efficiency of the office. The indexing standards allow the user to be able to process documents more efficiently by reducing the risk of miss-keying. Resolution 3 also offers other features that the Recorder's office can look to add in the future. Some of these include eRecording and auto-indexing.

REGISTER OF WILLS-VERDICT

Verdict is a full Register of Wills software package. Verdict has the ability to capture all case information including history and images. It offers an improved search that allows the user to go directly to the image in the history that they want to see. Verdict is designed to reduce the manual processes being completed today. Verdict will also be able to submit electronically, inheritance tax receipts to the State eliminating the need to manually fill out and mail these to the state.

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

2011 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Dept Charges (Reg of Wills & Recorder of Deeds)	557,888	600,000	494,616	445,154
Transfer In - Records Management Fee	4,666	53,059	53,059	55,717
Transfer In - Register of Wills Automation Fee	-	-	-	3,600
<i>TOTAL REVENUES</i>	<u>\$562,554</u>	<u>\$653,059</u>	<u>\$547,675</u>	<u>\$504,471</u>
<i>Expenses:</i>				
Supplies	5,394	8,200	5,000	5,400
Microfilm Supplies	683	1,600	700	650
Minor Equipment	510	3,825	1,164	21,695
Professional Services	-	1,000	11,276	1,675
Solicitor / Legal Fees	5,526	5,750	135	11,500
Telephone	113	150	1,500	140
Postage	1,614	2,600	50	1,800
Shipping	-	150	65	100
Rental - Storage Space	-	150	40,069	100
Contracted Services	33,536	47,844	100	62,210
Equipment Repair	253	500	533	400
Mileage	279	667	95	825
Parking/Tolls	-	200	-	200
Training	3,600	-	2,117	-
Conferences/Conventions	3,771	4,800	1,000	3,560
Dues/Memberships	1,000	1,000	-	1,000
Bond Expense	-	-	-	500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$56,279</u>	<u>\$78,436</u>	<u>\$63,804</u>	<u>\$111,755</u>
Salaries	214,836	221,043	191,291	215,121
FICA	15,781	16,910	14,634	16,457
<i>TOTAL OPERATING BUDGET</i>	<u>\$286,896</u>	<u>\$316,389</u>	<u>\$269,729</u>	<u>\$342,934</u>
Total Capital Outlay	-	57,600	48,931	34,205
<i>TOTAL EXPENSES</i>	<u>\$286,896</u>	<u>\$373,989</u>	<u>\$318,660</u>	<u>\$377,538</u>

2011 ADAMS COUNTY BUDGET SECURITY

Mission Statement

This department provides for the safety of all employees and visitors along with the security of the Courthouse. The Department generally operates from 6:30 am to approximately 9pm four days a week and the fifth day from 6:30 am to 5:30 pm. In addition to general security, members respond to any type of incident in this building, as well as the Union Square Building or other buildings authorized by the County. This Department has also been requested to appear at the other County facilities in relation to personnel problems. Responsibilities of the department include access control, mobile patrols, First Aid Response, alarm response and additional courtroom security. The Department administers the employee identification card system for the Courthouse, the Union Square Building, Children Services building, Emergency Services building, and the Agricultural Center.

Budget Narrative

The Security Department currently operates with four full-time employees, five part-time employees, and a Director who is a full-time employee. All members of the department are armed. This particular budget deals only with salaries, supplies and equipment that are necessary to maintain and improve the operation, and required training. Maintaining the operation consists of components such as annual firearms and first responder training, consistently having the department at full staff, and equipping the staff with the proper quality equipment to enable the staff to carry out their duties. Improving the operation consists of being able to staff all major entry points to county facilities as the county grows, providing both internal and perimeter security, and acquiring the proper resources to aid in significantly decreasing the probability of breaches of security and outside threats to county employees, visitors and property.

2011 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Expenses:</i>				
Supplies	697	800	300	800
Minor Equipment	1,267	600	-	600
Registration Fees (X-Ray Machine)	400	400	400	400
Advertising	-	-	-	-
Telephone	5	10	4	10
Postage Expense	1	1	1	1
Shipping Expense	-	12	-	12
Contracted Services	2,125	2,125	2,125	2,125
Equipment Repair	-	400	-	400
Training	692	450	400	650
Uniforms	731	200	-	200
<i>TOTAL OPERATING EXPENSES</i>	<u>\$5,918</u>	<u>\$4,998</u>	<u>\$3,230</u>	<u>\$5,198</u>
Salaries	226,901	275,266	263,516	275,725
FICA	17,031	21,058	20,159	21,093
<i>TOTAL OPERATING BUDGET</i>	<u>\$249,850</u>	<u>\$301,322</u>	<u>\$286,905</u>	<u>\$302,016</u>

2011 ADAMS COUNTY BUDGET

SHERIFF

Mission Statement

The Sheriff's Office mission 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 agencies with whom we partner to maintain order in our community. We will serve with integrity and distinction, weather providing security for court proceedings , serving warrants and papers, conducting prisoner transport, or fulfilling any other duties required under law and statute.

Budget Narrative

In 2011 members of the Sheriff's Office will continue to perform their duties as established in the Mission Statement of the Sheriff's Office. The funding provided in our 2011 budget request will go towards the completion of the various tasks and duties of the Sheriff's Office, some of which are listed as follows:

- Primary provider of Court Room Security, and the safety of the Judges of Adams County.
- The transportation of prisoners to and from Adams County Prison for their appearance in the various court rooms.
- Take custody and transport all prisoners to the many correctional facilities within the state as well as transport prisoners to and from out of state prisons for their appearances in Adams County court.
- The service of criminal and civil Bench Warrants not only from our courts but also other jurisdictions. Including warrants from all District Magistrates.
- The service of Protection from Abuse Warrants along with the confiscation and storage of weapons when court ordered.
- The service of mortgage foreclosures, along with execution of eviction orders.

For even greater efficiency, we will institute a pilot "On call Deputy" initiative for the coming year. The effort is not only geared towards increasing revenue, but to prevent a situation where local police agencies will release a person wanted on an MDJ warrant because there is no one available to process that warrant and transport the individual to the ACP.

The Sheriff's Office will process, and issue or reject all applications for a License to Carry a Firearm (i.e., a concealed carry weapons permit). Conduct a background investigation on the applicant and maintain a complete record of all such transactions.

Deputies will continue to work with and support other state and local law enforcement agencies. Such as participation in the DUI Checkpoint program and/or assisting in keeping the peace at such events as Bike Week in Gettysburg. Our K-9 Unit continues to provide escapee/fugitive search capability along with recently being certified in bomb detection; the unit will not only be used for the Sheriff's Office but as a service to local police departments and schools upon request.

Starting in 2011 the Sheriff's Office will be putting into service a Mounted Unit to be made available to all Law Enforcement for the purpose of Search and Rescue and Community Events. The cost of this unit and its upkeep will be absorbed by the Sheriff personally and is his way of giving back to the

2011 ADAMS COUNTY BUDGET

Sheriff (continued)

community. We will continue to work with the US Marshal's Service conducting warrant sweeps within the County to take criminals off the streets. And to help lower our outstanding warrants count.

To provide for the greatest amount of protection to motorists, pedestrians and bicyclists on the roadways in Adams County, Sheriff's Deputies will continue enforcing the Commonwealth's Motor Vehicle Code while traveling about the County conducting our daily office business. We will also continue to send expiration notices to LTCF permit holders, operate N.C.I.C./PA Clean terminal to check on all criminal bench warrants, enter warrants into Police Central, and follow up on N. C.I.C. hit confirmations with various arresting agencies.

The Civil Division will process all court ordered executions of real estate, post, and levy and seize properties, collect judgment debts or auction the real property at Sheriff's Sale to the public, prepare and distribute the proceeds from the sale.

In addition to the above duties, Sheriff's Deputies will also continue at no cost to the tax payers, volunteer their participation in community programs such as the Easter Bunny Foundation, the Deputy Phil Program, Project Child Safe, Fight Crime Invest in Kids, Adams County Tech Prep Program, and attendance at community events as well as other programs upon request.

2011 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Permits, Guns	33,773	35,000	27,720	30,750
State Funds - PCCD	29,783	42,280	46,650	27,300
Department Charges	111,960	100,000	180,000	180,000
Other Reimb-Training	5,660	-	-	-
MDJ Warrant Revenue	2,995	-	6,650	29,000
Restitution	120	-	-	-
<i>TOTAL REVENUES</i>	<u>\$184,291</u>	<u>\$177,280</u>	<u>\$261,020</u>	<u>\$267,050</u>
<i>Expenses:</i>				
Supplies	7,602	8,500	10,526	9,700
Minor Equipment	9,024	3,289	4,962	2,700
Professional Services	13,838	14,000	10,000	12,000
Solicitor / Legal Fees	2,135	4,000	2,000	2,500
Advertising	-	400	445	450
Telephone Expense	4,230	4,000	4,400	4,500
Postage Expense (USPS)	3,273	3,200	2,711	3,200
Shipping	-	45	-	45
Contracted Services	2,958	3,269	4,327	2,069
Vehicle Repair / Maintenance	11,876	13,000	7,315	11,000
Gasoline for County Vehicles	11,936	11,000	14,651	16,000
Equipment Repair	490	500	300	500
Mileage	5,243	8,333	9,608	9,500
Routine Duty Meals	1,166	1,500	404	750
Overnight Accommodations - Routine	451	1,000	1,000	1,000
Parking/Tolls	402	450	600	650
Training	409	2,198	2,445	1,945
Conferences/Conventions	-	1,500	1,180	1,500
Dues / Memberships	1,063	1,343	1,238	766
Uniforms	1,406	2,500	6,540	2,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$77,502</u>	<u>\$84,027</u>	<u>\$84,652</u>	<u>\$83,275</u>
Salaries	387,094	438,806	394,928	477,167
FICA	29,145	33,569	30,212	36,503
<i>TOTAL OPERATING BUDGET</i>	<u>\$493,741</u>	<u>\$556,402</u>	<u>\$509,792</u>	<u>\$596,945</u>
Total Capital Outlay	20,799	-	-	-
<i>TOTAL EXPENSES</i>	<u>\$514,540</u>	<u>\$556,402</u>	<u>\$509,792</u>	<u>\$596,945</u>

2011 ADAMS COUNTY BUDGET SOLICITOR

Mission Statement

The County Solicitor commences and prosecutes all suits brought by the County where any rights, privileges, claims, or demands of the County are involved. The Solicitor also defends actions or suits brought against the County. In addition to these statutory duties, the Solicitor 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 proposed and enacted statutes, regulations, ordinances, resolutions, and policies. The Solicitor's Office also drafts ordinances, resolutions, letters, and other correspondence. In addition, the Solicitor's Office is involved in land use planning, project oversight, inter-office issues, long range planning, and employment matters. The Solicitor also serves as the Solicitor to the Board of Elections, the Board of Assessment Appeals, and the Green Acres Nursing and Rehabilitation Center. The Solicitor extends a great deal of time assisting the Tax Assessment Office, Tax Appraising Office, the Office of Elections and Voter Registration, Department of Emergency Services, and the Office of Planning and Development, and a growing amount of time with the Office of Children and Youth Services.

Budget Narrative

The Solicitor Office consists of a full time Solicitor and a full time Legal Assistant. The office is fully equipped. The budget is primarily for annual expenses associated with training, consumable supplies, and basic office operation.

2011 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	196	150	700	300
<i>TOTAL REVENUES</i>	\$196	\$150	\$700	\$300
<i>Expenses:</i>				
Supplies	697	900	600	700
Publications	162	225	225	250
Minor Equipment	-	366	333	155
Telephone	284	300	300	350
Postage	266	200	200	250
Contracted Services	383	454	1,000	2,535
Equipment Repair	-	250	250	250
Mileage	43	133	100	100
Parking/Tolls	-	50	50	50
Training	349	400	200	400
Conferences	60	250	250	250
Dues & Memberships	552	625	625	625
<i>TOTAL OPERATING EXPENSES</i>	\$2,796	\$4,153	\$4,133	\$5,915
Salaries	119,857	129,813	128,867	133,557
FICA	8,794	9,931	9,858	10,217
<i>TOTAL OPERATING BUDGET</i>	\$131,447	\$143,897	\$142,858	\$149,689

2011 ADAMS COUNTY BUDGET SUBSIDIES

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<u>Revenues:</u>				
	NO REVENUES			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Drug & Alcohol Pgrm Costs	21,192	23,000	41,972	45,000
York/Adams MH/MR	202,032	229,000	213,835	291,318
Green Acres	1,528,378	318,253	420,000	-
Children & Youth	937,528	1,658,242	1,670,949	747,738
Domestic Relations	330,708	217,718	229,993	390,091
911 Telecommunications	404,405	502,289	350,460	601,603
Hazmat	7,427	15,492	6,498	7,077
Independent Living	-	26,944	11,973	25,043
<i>TOTAL OPERATING EXPENSES</i>	\$3,431,670	\$2,990,938	\$2,945,680	\$2,107,870

2011 ADAMS COUNTY BUDGET

TAX APPRAISING

Mission Statement

The mission of the Tax Appraising Department is to produce and support real property values through systematic procedures, and administer policies faithfully, uniformly, and professionally; always remaining cognizant that good administration of the Tax Appraising Department and ad valorem tax system is essential for adequate funding of local government services.

Budget Narrative

The Adams County Tax Appraising Department strives to appropriate human, technological and other resources efficiently to ensure mandated uniform standards of appraisal practice are applied judiciously and the needs of the public are fulfilled, keeping in mind that the results of work done by the Appraising Department are directly related to tax revenue generated for the County of Adams.

A detailed analysis and evaluation of the programs and functions of the appraising department will be continued in 2011 to ensure that the department operates efficiently and effectively. Continually, we strive to identify opportunities to improve customer service and methods of assessing customer satisfaction.

With the importance of the rapid advancement in technology, we continue to adapt that technology for the needs of the Appraising Department through the integration of CAMA, GIS Information, digital photography and scanning equipment, as well as other computer applications to aid in development of programs and functions. In order to run these advanced systems, four desktop computers are required to replace outdated computers.

As three department employees are currently Certified Pennsylvania Evaluators (CPE), funds for continuing education by way of seminars, conferences and membership in professional organizations are required to meet mandated requirements of the Commonwealth of Pennsylvania as well as keeping up with changes in the appraisal profession. 2011 is also a biennial CPE recertification. In addition, a fourth employee has completed CPE training and will be required to complete an examination by the Pennsylvania Board of Certified Real Estate Appraisers before applying for their CPE. Once certified, they too will face the same requirements as other CPE's in the department.

We will access data required to support assessments of new construction, changes to existing real property and to sustain assessed values on appealed properties by way of continued subscriptions to Marshall and Swift, multiple listing services, Loop Net-Commercial Real Estate Online, and other appraisal services. Additionally, we will begin subscription to RealtyRates.com for commercial market studies.

With the completion of the 2010 countywide reassessment resulting in thousands of appeals, it is anticipated that there will be a larger than normal volume of those appeals that are filed to the court of common pleas. More involvement of the County Solicitor will be needed because of the increase in legal issues facing the Appraising Department as a result. In addition, other professional services will be necessary to assist department in creating and sustaining real property values.

2011 ADAMS COUNTY BUDGET

Tax Appraising (continued)

Finally, it is also anticipated that we will again see a higher than usual volume of appeals in 2011 as the affects of the 2010 reassessm ent are still being felt. We request flexibility to am end the budget, if necessary, during 2011 as a result- including adjust ments in professional services, employee overtim e and additional of personnel.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	1,687	2,000	1,700	2,000
Publications	1,069	1,200	1,200	1,200
Minor Equipment	378	-	-	3,452
Professional Services	18,100	23,778	45,978	38,287
Advertising	412	-	-	-
Telephone	425	150	75	100
Postage Expense	88	250	100	250
Subscriptions	136	200	140	200
Vehicle Repair/Maintenance	5,026	5,000	1,000	2,500
Gas for County Vehicles	2,082	4,000	2,200	4,000
Mileage	-	111	-	100
Parking/Tolls	-	200	-	100
Training	160	2,000	2,000	2,145
Conferences/Conventions	779	2,325	500	2,325
Dues/Memberships	3,013	2,050	860	2,760
<i>TOTAL OPERATING EXPENSES</i>	\$33,355	\$43,264	\$55,753	\$59,419
Salaries	172,479	156,274	153,000	154,961
FICA	12,833	11,955	11,705	11,855
<i>TOTAL OPERATING BUDGET</i>	\$218,667	\$211,493	\$220,458	\$226,235
Total Capital Outlay	-	15,000	17,581	-
<i>TOTAL EXPENSES</i>	\$218,667	\$226,493	\$238,039	\$226,235

2011 ADAMS COUNTY BUDGET TAX ASSESSMENT

Mission Statement

Tax Assessment: This Department's main goal is to work to make taxation fair and equitable for the taxpayers in Adams County. We will continue to attend educational seminars and programs to satisfy our certification requirements. The education will also help us to maintain a level of professionalism in our daily practices within the office and to continue to serve the public professionally and with courtesy.

Reassessment: The reassessment is completed, with the exception of appeals. The project will create new responsibilities for the Tax Assessment, Tax Appraising and Mapping staff.

Homestead: With the enactment of Act 1, the Taxpayers' Relief Act, and the gaming funds being available in 2008, the Homestead/Farmstead Program will continue to be at the forefront adding additional work to this Department. We will continue to maintain the program data and the County's six school districts will have the ongoing responsibility of an annual mailing to property owners who have not previously enrolled.

Clean and Green: Currently we are managing approximately 3900 Clean and Green properties, with over 650 properties slated to enter the program for 2011. We will be sending a mailing to Clean and Green participants to have them re-enroll updating property uses as needed and will include a questionnaire for additional information.

Budget Narrative

PILT- Federal Lands – Revenue for the National Park Service properties continues to decrease, the 2011 funding does not sound promising. The past several years, due to the declining Federal funds, properties purchases have decreased. The good news is that the lack of funds to purchase properties means that properties within the park remain under private ownership and on the tax rolls.

There are currently five properties in the PILT payment. In the past the payments were reduced due on a prorated disbursement according to the funds available, however beginning in 2008 through 2012, the payments are fully funded less an administration fee, as part of the Federal Emergency Economic Stabilization Act of 2008.

Minor equipment – includes the replacement of a calculator, if needed and 2 Office Chairs.

Professional Services – includes expenses for maintenance for our tax billing and collection programming. 2010's expense included 2009 and 2010 expense for the tax collection program maintenance and the cost of Pictometry. There are no costs for Pictometry for 2011.

Postage – this line item includes the in-house costs of mailing (\$37,000) the County and municipal tax notices. One-half of the expense is reimbursed by the municipalities under revenue 4419-01-107. This expense also includes costs to do a mass Clean and Green mailing in 2011.

Contract Services – reflects maintenance for our folder/sealer and new CAMA.

2011 ADAMS COUNTY BUDGET

Tax Assessment (continued)

Equipment repairs – cost reflects fees to repair existing equipment, if needed.

Conferences – cost for maintaining CPE designation. In 2009, due to scheduling and lack of funds and 2010 due to the reassessment we didn't attend our conferences. In 2011 we will need to attend and obtain our continuing education credits for recertification in June, 2011.

Dues/Memberships – includes Susan Miller's membership as a CPE and State Certification Fees, which run on a 2 year cycle.

Training – expense is in anticipation for Susan Miller's CPE classes. She must obtain her certification prior to June, 2011.

Capital Purchases – There are no expenses for Pictometry for 2011.

2011 ADAMS COUNTY BUDGET

Tax Assessment (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Real Est Tax Rev-Current Yr	30,428,867	30,997,345	31,100,000	31,358,000
Per Capita Tax Rev	300,925	305,510	303,000	303,950
Permits, Building	14,230	14,000	14,500	14,750
PILT- Federal Lands	20,773	17,200	17,252	18,350
PILT- State Forest Reserves	26,216	26,167	26,216	26,216
PILT- State Game Lands	2,344	2,344	2,344	2,344
PILT- Public Util Real Tax	42,566	43,000	47,396	47,500
PILT - Local	-	-	50,000	50,000
Department Charges	132,003	125,000	125,000	125,500
Copy Revenue	85	100	280	100
C & G Application Fees	6,146	8,000	44,500	6,000
<i>TOTAL REVENUES</i>	<u>\$30,974,155</u>	<u>\$31,538,666</u>	<u>\$31,730,488</u>	<u>\$31,952,710</u>
<i>Expenses:</i>				
Supplies	17,100	23,000	18,000	18,000
PILT-Fed Lands Distribution	7,930	4,900	4,659	5,500
Minor Equipment	1,520	2,328	1,600	3,025
Filing Fee / Register & Recorder	2,664	8,000	3,000	15,500
Professional Services	8,931	18,278	21,475	7,000
Telephone	290	450	475	500
Postage	52,863	60,000	60,000	62,000
Contracted Services	895	1,100	945	20,100
Equipment Repair	-	1,000	-	1,000
Mileage	1,053	2,778	500	1,000
Parking/Tolls	-	20	-	25
Training	-	3,700	1,900	600
Conferences/Conventions	160	4,100	1,960	4,100
Dues/Memberships	560	260	155	980
Refunds/Adjustments: PY - Short Term		40,000	27,400	20,000
Refunds/Adjustments: PY - Long Term		120,000	-	130,000
Tax Funds Due to Library	967,729	993,770	1,000,000	1,006,500
PILT - Local Distribution			37,470	37,865
<i>TOTAL OPERATING EXPENSES</i>	<u>\$1,061,695</u>	<u>\$1,283,684</u>	<u>\$1,179,539</u>	<u>\$1,333,695</u>
Salaries	306,222	335,340	319,000	312,042
FICA	22,579	25,654	24,404	23,871
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,390,496</u>	<u>\$1,644,678</u>	<u>\$1,522,943</u>	<u>\$1,669,608</u>

2011 ADAMS COUNTY BUDGET TAX CLAIM BUREAU

Mission Statement

The Tax Claim Bureau was created and continues to provide a fair, uniform and helpful service to the property owners for the collection of delinquent real estate taxes. The Bureau is required to follow the statutes according to the Pennsylvania Real Estate Tax Sale Law act No. 542 of 1947 and its amendments.

Budget Narrative

We continue to try and make positive changes within the Bureau to improve efficiency and organization not only for ourselves but for everyone who utilizes our office.

The use of the electronic signature cards for our certified and restricted deliveries has worked out nicely. In 2011 we will be able to upload these records directly to the program.

As always we will continue to look for ways to improve efficiency and keep the office running smoothly.

2011 ADAMS COUNTY BUDGET

Tax Claim Bureau (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Real Estate Tax Rev - Prior Yr	922,179	800,000	960,000	960,000
Real Estate Tax Clean/Green	25,788	14,000	13,000	13,000
Department Charges	350,632	340,000	360,000	360,000
Excess Proceeds of Tax Sale	-	691	691	3,463
Interest Revenue Checking	4,168	5,000	2,500	2,500
<i>TOTAL REVENUES</i>	<u>\$1,302,767</u>	<u>\$1,159,691</u>	<u>\$1,336,191</u>	<u>\$1,338,963</u>
<i>Expenses:</i>				
Supplies	3,853	4,500	4,500	4,800
Publications & Brochures	213	230	238	255
Minor Equipment	-	-	-	3,651
Professional Services	10,187	13,387	8,960	28,850
Advertising Expense	4,935	4,100	3,480	6,760
Telephone	87	150	113	120
Postage Expense	19,363	20,000	22,194	24,900
Gas County Vehicles	296	400	344	400
Mileage	259	222	-	300
Conferences	710	825	50	900
Dues/Memberships	125	125	125	125
<i>TOTAL OPERATING EXPENSES</i>	<u>\$40,028</u>	<u>\$43,939</u>	<u>\$40,004</u>	<u>\$71,061</u>
Salaries	98,980	100,740	100,236	103,178
FICA	7,445	7,707	7,668	7,893
<i>TOTAL OPERATING BUDGET</i>	<u>\$146,453</u>	<u>\$152,386</u>	<u>\$147,908</u>	<u>\$182,132</u>

2011 ADAMS COUNTY BUDGET TAX COLLECTORS

Mission Statement

The purchase of the tax collection program has proven to be a good investment for the County and the tax collectors. It has guaranteed the tax collectors continued computer support by County personnel and the program vendor. The new software has allowed automated collection reporting to the Treasurer's Office and allows delinquent real estate accounts to be reported electronically to the Tax Claim Bureau – it has alleviated the data entry work required by the Tax Claim Bureau's staff and the Treasurer's staff. The new software has helped to standardize many collections processes, which has aided in the settlement and audit process.

Budget Narrative

Bond Insurance – This item is paid up front for the tax collectors' four-year term and reflects the County's portion of the expense, only. The expense was paid in 2010 for the election term 2010 – 2013. The expense will be due in 2013/2014 for the years 2014 through 2017.

Supplies – this line item covers the expenses for one-half of the cost of envelopes and postage for re-mailing returned tax notices and second billing notices. 2010 envelope and postage expenses have been higher due to new collectors' purchases after the first of the year and additional second notices being mailed this year.

Salaries – The tax collectors' salaries are based on compensation of \$1.35 per account collected and an annual salary of \$250.00 each.

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<u>Revenues:</u>				
	<i>NO REVENUES</i>			
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Supplies	2,357	6,500	6,500	6,000
Bond Insurance	-	16,000	16,997	-
TOTAL OPERATING EXPENSES	\$2,357	\$22,500	\$23,497	\$6,000
Salaries	144,967	153,000	145,600	148,512
FICA	11,021	11,705	11,138	11,361
TOTAL OPERATING BUDGET	\$158,345	\$187,205	\$180,235	\$165,873

2011 ADAMS COUNTY BUDGET TMI GRANT

Mission Statement

The Adams County Radiological Preparedness Program (Radiation Emergency Response Fund Grant) has been established by the Commonwealth of Pennsylvania/Pennsylvania Emergency Management Agency to assist with the evacuees in the event of an emergency at the Three Mile Island Nuclear Power 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 disasters and other disasters. These funds support not only our County Emergency Management functions but also support the American Red Cross efforts and our Amateur Radio Operators both entities play a critical role in disaster response.

Budget Narrative

For fiscal year 2011, the Department of Emergency Services will enhance its monitoring capability for radiological emergencies by purchasing two additional Ludlum, hand-held monitors. The Act 147 funds will also be used to purchase a large screen computer monitor for the County's Emergency Operations Center. This would allow emergency management staff to utilize interactive web connections for regional resource management, access on-line mapping and aerial photography for incident management purposes and enable digital communications as a tool for incident management. The department also intends to acquire a new photo identification system so that emergency operations staff and municipal emergency management personnel can be provided with photo ID's; a key element of operational security.

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. These funds will also be utilized to help the York-Adams Chapter of the American Red Cross purchase a new trailer; providing storage and transport of critical shelter supplies in times of evacuation and relocation of County citizens displaced by emergencies and disasters.

2011 ADAMS COUNTY BUDGET

TMI Grant (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Act 147, TMI Grant	6,694	13,389	13,389	13,389
<i>TOTAL REVENUES</i>	<u>\$6,694</u>	<u>\$13,389</u>	<u>\$13,389</u>	<u>\$13,389</u>
<i>Expenses:</i>				
Supplies	1,851	200	200	-
Minor Equipment	10,738	12,689	12,689	11,189
Contracted Services	343	500	500	1,500
Training	459	-	-	700
<i>TOTAL OPERATING EXPENSES</i>	<u>\$13,391</u>	<u>\$13,389</u>	<u>\$13,389</u>	<u>\$13,389</u>

2011 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. In addition to all the licenses, the office is responsible for receipting, depositing and distributing the county's funds as well as maintaining a cash balance of those 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 service to all Adams County residents and non residents in the most cost effective way possible. That is why the office has reduced its operating expenses every year since 2007.

2011 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Licenses & Permits	15,877	15,000	15,500	15,000
Permits, Small Games of Chance	16,630	15,000	16,000	16,000
Department Charges	307	200	100	100
Interest Earned	32,451	30,000	10,000	8,000
Investment Interest	59,907	45,000	40,000	40,000
<i>TOTAL REVENUES</i>	<i>\$125,172</i>	<i>\$105,200</i>	<i>\$81,600</i>	<i>\$79,100</i>
<i>Expenses:</i>				
Supplies	1,885	2,000	1,900	2,000
Minor Equipment	-	-	162	2,739
Professional Services	6,040	5,000	4,800	4,520
Solicitor/Legal Fees	1,000	1,000	1,000	1,000
Telephone	95	100	70	80
Postage	3,713	3,700	3,400	3,600
Contracted Services	388	315	315	315
Equipment Repair	-	150	-	150
Mileage	-	-	-	446
Parking/Tolls	-	-	-	36
Conferences	1,600	830	759	2,090
Dues/Membership	710	500	500	500
Bond Expense	-	500	485	-
Commission Fees: Investments	99	300	132	200
<i>TOTAL OPERATING EXPENSES</i>	<i>\$15,530</i>	<i>\$14,395</i>	<i>\$13,523</i>	<i>\$17,676</i>
Salaries	148,110	156,669	154,221	158,965
FICA	10,847	11,985	11,798	12,161
<i>TOTAL OPERATING BUDGET</i>	<i>\$174,487</i>	<i>\$183,049</i>	<i>\$179,542</i>	<i>\$188,802</i>

2011 ADAMS COUNTY BUDGET VETERAN'S AFFAIRS

Mission Statement

Provide assistance to veterans and their families concerning their rights and benefits under Federal and State laws. Serve as point of contact and provide interface on veteran's matters between VA regional office and VA state office. Assist veterans and their families in the preparation and submission of their claims, obtaining medical treatment, prescriptions and obtaining their service records to be used in support of their claims and with any problems that may arise. Operate an information center and regularly disseminate pertinent information to service organizations and veterans in the County. Compile burial records of veterans buried in the County. Organize the preparation and control of budget activities associated with the VA Office.

Budget Narrative

This office will continue to develop new ideas and will maintain the one-on-one working relationship with veterans and their surviving spouses that has proven to be very successful. The new Veteran Information Management System (VIMS) which is a Windows-based, high-tech veteran's advocacy computer program has been very helpful in increasing the effectiveness and efficiency of this office. Additionally, this office plans to develop and expand the veterans outreach program. The veteran's affairs office will continue to develop new ideas and strategies to further enhance day to day operations, while working within the fiscal and budgetary guidelines of this department.

2011 ADAMS COUNTY BUDGET

Veteran's Affairs (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	3,516	5,500	3,888	4,500
Minor Equipment	-	2,000	-	-
Veteran's Benefits	19,400	22,000	17,195	18,500
Advertising	-	300	300	300
Telephone	202	500	311	325
Postage	416	1,000	243	500
Rent: Property	4,722	4,834	3,838	3,851
Contracted Services	149	1,653	1,660	1,660
Equipment Repair	-	150	150	150
Mileage	180	556	275	500
Training	-	325	325	325
Conferences	291	600	600	600
Dues / Memberships	250	100	250	275
<i>TOTAL OPERATING EXPENSES</i>	\$29,126	\$39,518	\$29,035	\$31,486
Salaries	12,630	30,968	31,104	31,696
FICA	965	2,369	2,379	2,425
<i>TOTAL OPERATING BUDGET</i>	\$42,721	\$72,855	\$62,518	\$65,607

2011 ADAMS COUNTY BUDGET

VICTIM WITNESS

Mission Statement

The Victim Witness Assistance program of Adams County supports both the spirit and intent of the Crime Victims Act. This Act mandates the provision of specific services to victims of crime as well as the opportunity to exercise certain delineated rights. The services, provided to all victims of both juvenile and adult crime, will include, but will not be limited to: on-call crisis intervention; supportive counseling; advocacy; case status information; criminal and juvenile justice support; notification; opportunity for input; assistance with restitution and Victims Compensation claims, emergency financial assistance to meet food, shelter or security needs in the aftermath of crime, and referrals to community agencies. We will also encourage and support the fair, dignified and compassionate treatment of all victims of crime as the case in which they are involved proceeds through the criminal and juvenile justice system. Likewise, we will support and encourage coordinated efforts within our community to provide comprehensive, quality services to all victims of crime without regard to the nature of the crime, age, gender, race, religion, sexual orientation, or capability of the victim or witness.

Budget Narrative

The Adams County Victim Witness Assistance Program, which has recently been designated a comprehensive program, provides a full range of mandated and direct services to all victims of crime in Adams County. In addition to providing quality services to the individuals with whom we work, we have set statewide, best practice standards in program evaluation, community collaboration, staff training and victim satisfaction assessment.

Three external funding streams, distributed by the Pennsylvania Commission on Crime and Delinquency, generate significant revenue for the Victim Witness Assistance program. The RASA and VOJO grants that we receive are state grants. VOCA is a federal grant. It is to be noted that these grants are not taxpayer funded; all monies supporting these grants come from fines that defendants pay at the time of sentencing.

Grant funding is allocated to each county based on an allocation formula that is comprised of three factors: county population; county crime rate as documented through UCR reports filed by law enforcement; and penalty assessments. Given the fact that the recent census is expected to show a population increase for Adams County, we would likewise expect, at some point in the near future, to see an increase in the amount of our overall grant allocations.

The state funded RASA and VOJO grants that we receive provide us with the funding necessary to carry out the mandated services and directed responsibilities of the *Rights and Services Act*. RASA funding allows our program to provide the full range of mandated services to victims of adult offenders while VOJO funding allows us to provide parallel rights and services to victims in juvenile cases. These mandated services include, but are not limited to: assistance with filing for Victim's Compensation; assistance with requesting and receiving restitution; assistance with victim impact statements; advocacy with employers, creditors, or schools on behalf of the victim; systems advocacy; notification of court proceedings; notification of case outcome; assistance with registering for defendant release notification; court orientation; court accompaniment; case status information and community referrals.

2011 ADAMS COUNTY BUDGET

Victim Witness (continued)

The RASA grant coincides with the county budget year and now runs on a two-year grant cycle. In our RASA grant application for 2011-2012 we requested the full amount allocated to the County, that is, \$50,610.00 for each year of the grant for a total of \$101,220.00. Because this grant has already been submitted based on previously determined county allocations, I do not anticipate any change in the Adams County allocation until the next grant cycle.

Upon PCCD's request, we submitted a Project Modification on the VOJO grant for 2009-2010 in which we asked for an extension on that grant until June, 2011. That request has been approved. The County will continue to be paid throughout that extended period at the current level. That means that between January 1, 2011 and June 30, 2011 we will receive \$15,066.00 in VOJO funding. While there had been some concerns earlier in 2010 about the overall viability of the VOJO grant, we have been informed by PCCD that those concerns are being addressed and that they are committed to finding long term funding options for VOJO. JAG monies will be funding the project through the modification period. A new VOJO grant is anticipated for July 1, 2011, making the conversion from a calendar year to a fiscal year grant cycle.

While some decrease in the new VOJO funding is expected, an increase in the overall County allocation due to our move to a Class Five county might very well compensate for any funding reduction. Therefore, I would feel comfortable, without having solid numbers on either a potential grant funding decrease, or the compensating financial implications of our move to Class Five county, estimating total VOJO funding for 2011 at \$30,131.00.

The federally funded Victims of Crime Act grant (VOCA) funds the provision of direct services such as: crisis intervention; crisis counseling; supportive counseling; emergency financial assistance; 24/7 on-call response, justice support and accompaniment, as well as the operational expenses related to the provision of those services. The VOCA grant revenues are allocated to both the Victim Witness Assistance Program and community-based, Survivors Inc. This grant follows a fiscal year calendar and has also been converted to a two-year grant cycle.

Our current VOCA grant for \$128,432.00 runs from July, 2009 through June, 2011. From January 1, 2011 through June 30, 2011, VOCA revenue will be \$32,108.00. We do not yet know the amount of VOCA funding available to the county for the period from July 1, 2011 through December 31, 2011. Nevertheless, based on conversations with La Verne Wolfe, Fiscal Director for Victim Services at PCCD, I am projecting a potential increase for VOCA FY 2011-2013, at 3%. This would be a VOCA FY 2011-2013 allocation of \$132,285.00 for Adams County. Thus, the amount of VOCA funding available from July through December 2011 would be \$33,071.00, bringing the 2011 total to \$65,179.00. The total amount of revenue that will be generated through all three grants in 2011 is anticipated to be **\$145,920.00** including the required county match. These revenues will help to offset basic expenses for salaries, program supplies, mandatory training and other operational expenses.

Programmatically, the Victim /Witness Assistance Program provides cost effective, efficient services, delivered in a professional and compassionate manner, to victims of both adult and juvenile crime in Adams County. In the first 8 months of 2010 we have served 1,456 victims, witnesses and significant others with 12,674 legally mandated services. Each year, the number of victims served by this program increases. Yet, the numbers alone do not reflect the increase in personal injury crimes that require more intensive and complex interventions. As a result, we have seen our early intervention services increase

2011 ADAMS COUNTY BUDGET

Victim Witness (continued)

steadily over the last year with more victims being served at, or before, the time of the preliminary hearing.

Currently, we have three employees working 37.5 hours a week and one employee working 30 hours a week. We are, with the exception of our fulltime clerical staff, working with the same staffing configuration that existed in 1996 year, since that time, the number of individuals we serve in a given year has roughly quadrupled.

Clearly, the greatest challenge facing the Victim Witness Assistance program has to do with the increased number and complexity of cases with which we are now working. The Victim Witness program serves all victims of both adult and juvenile crime. What most of our citizens do not realize, however, is that we also serve those victims who are involved in cases that never come to court, either because the perpetrator was not caught, or died before being apprehended. In addition to the growing caseload, increased administrative oversight and documentation are required to manage the grants we now receive. Yet, despite the increased demands on our program's resources, our recent state monitoring had us at 100% compliance with all of the state and federal programmatic and fiscal requirements.

In conclusion, knowing that the Adams County Victim Witness Assistance Program would not have been able to reach its current level of service to victims were it not for the strong and consistent support of the Adams County Board of Commissioners, I extend my sincere appreciation for their efforts on behalf of this program.

2011 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

RASA Grant Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Act 96 Funds - RASA Grant	51,121	51,121	51,121	50,610
<i>TOTAL REVENUES</i>	<i>\$51,121</i>	<i>\$51,121</i>	<i>\$51,121</i>	<i>\$50,610</i>
<i>Expenses:</i>				
Supplies	1,226	1,000	900	500
Postage	19	40	40	40
Contracted Services	24	343	343	343
Equipment Repair	-	50	50	50
Mileage	241	-	-	-
Training	383	400	400	1,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$1,893</i>	<i>\$1,833</i>	<i>\$1,733</i>	<i>\$1,933</i>
Salaries	54,812	57,356	57,606	58,663
FICA	3,972	4,388	4,407	4,488
<i>TOTAL OPERATING BUDGET</i>	<i>\$60,677</i>	<i>\$63,577</i>	<i>\$63,746</i>	<i>\$65,084</i>

2011 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail (continued)

VOCA Grant Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
PCCD Federal Funds - VOCA Grant	45,569	64,216	64,216	65,179
Department Charges	500	61	461	461
<i>TOTAL REVENUES</i>	<i>\$46,069</i>	<i>\$64,277</i>	<i>\$64,677</i>	<i>\$65,640</i>
<i>Expenses:</i>				
Supplies	561	2,000	1,500	1,500
Book Monies - Donated	377	-	400	400
Food Costs	559	350	350	350
Minor Equipment	-	167	-	-
Professional Services	776	600	300	600
Emergency Funds	1,848	3,000	3,000	3,500
Telephone	445	500	500	500
Pager Service	243	350	350	350
Mileage	263	444	200	200
Training	1,479	-	-	1,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$6,551</i>	<i>\$7,411</i>	<i>\$6,600</i>	<i>\$8,400</i>
Salaries	62,521	69,503	66,127	70,970
FICA	4,778	5,317	5,059	5,429
<i>TOTAL OPERATING BUDGET</i>	<i>\$73,850</i>	<i>\$82,231</i>	<i>\$77,786</i>	<i>\$84,799</i>

2011 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail (continued)

VOJO Grant Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
PCCD Federal Funds - VOJO Grant	32,708	30,131	30,131	30,131
<i>TOTAL REVENUES</i>	<i>\$32,708</i>	<i>\$30,131</i>	<i>\$30,131</i>	<i>\$30,131</i>
<i>Expenses:</i>				
Supplies	720	1,000	1,000	500
<i>TOTAL OPERATING EXPENSES</i>	<i>\$720</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$500</i>
Salaries	34,107	36,247	36,141	37,116
FICA	2,609	2,773	2,765	2,839
<i>TOTAL OPERATING BUDGET</i>	<i>\$37,436</i>	<i>\$40,020</i>	<i>\$39,906</i>	<i>\$40,455</i>

2011 ADAMS COUNTY BUDGET

911 TELECOMMUNICATIONS

Mission Statement

The Adams County Enhanced 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 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.

Budget Narrative

In fiscal year 2011 the County will continue to move forward with the radio system replacement project. The New Year will be a hallmark year for the new system as the vendor is chosen and a more definitive project cost is determined. L.R. Kimball will continue to guide the County's emergency communications staff in choosing the vendor and oversight of tower site selection and build-out begins. Department managers are proposing the addition of a new staff position to provide technical support to critical communications systems. As the department invests considerable funding for new technologies, we must also guarantee that technical support is available around the clock. This position would not only require the candidate to have a strong working knowledge of radio technologies but also information technologies and computer support.

The 9-1-1 Telecommunications department is also hoping to initiate a staffing study to help to make the department more cost-effective from a human resource perspective. Increasing call volumes in the 9-1-1 center suggest that the County may need to consider adding another dispatcher position to high volume hours.

Other important 9-1-1 budgetary expenditures for 2011 include telecommunicator training and system maintenance.

2011 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
PEMA - Wireless Emergency Telephone	703,667	703,667	752,838	761,000
Public Safety Emergency Telephone	699,601	702,000	632,500	550,000
DUI Checkpoints	349	350	350	350
Voice Over IP	62,972	60,000	79,000	80,000
Line Reimbursement	2,456	2,456	2,041	0
Misc Rev & Tower Lease	1,550	2,064	2,064	2,064
Contribution from General Fund	404,405	501,889	350,460	601,603
Interest Income	1,377	1,390	642	670
<i>TOTAL REVENUES:</i>	<u>\$1,876,377</u>	<u>\$1,973,816</u>	<u>\$1,819,895</u>	<u>\$1,995,687</u>
<i>Expenses:</i>				
Supplies	7,085	6,900	6,900	6,900
Minor Equipment	3,438	20,850	20,850	10,800
Professional Services	121,033	184,774	184,774	131,500
Advertising	-	200	-	500
Telephone	36,122	34,500	34,500	34,500
Postage	15	-	-	1,000
Shipping	89	75	75	75
Electric	3,171	3,150	3,230	3,500
Property Rent - Land & Woods Tower	21,602	22,850	22,803	36,000
Contracted Services	75,877	58,094	48,438	53,636
Equipment Repair	4,366	3,500	3,500	3,500
Equipment Rental/Leases	339,741	435,926	274,359	400,550
Mileage	318	389	500	500
Parking/Tolls	-	50	-	-
Training	3,586	12,054	14,500	20,322
Conferences	69	2,000	2,000	3,592
Dues/Memberships	636	452	452	636
Admin Fee to County	8,150	7,000	6,325	5,500
Benefit Reimbursement	348,637	303,695	309,282	330,873
Uniforms	264	5,600	5,800	3,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$974,199</u>	<u>\$1,102,059</u>	<u>\$938,288</u>	<u>\$1,047,384</u>
Salaries	827,059	799,198	813,899	870,718
FICA	61,402	61,139	62,263	66,610
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,862,660</u>	<u>\$1,962,396</u>	<u>\$1,814,450</u>	<u>\$1,984,712</u>
Total Capital Outlay	-	11,420	5,445	10,975
<i>TOTAL EXPENSES</i>	<u>\$1,862,660</u>	<u>\$1,973,816</u>	<u>\$1,819,895</u>	<u>\$1,995,687</u>

2011 ADAMS COUNTY BUDGET CHILDREN & YOUTH SERVICES

Mission Statement

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

Budget Narrative

Adams County Children and Youth Services (ACCYS) submits a Needs Based Plan and Budget to the Department of Public Welfare's Office of Children, Youth and Families (OCYF) each fiscal year (a fiscal year is July through June). County, State, and Federal funds support the programs provided by both ACCYS and the Probation Services Department serving juveniles. ACCYS submits budget requests on behalf of Juvenile Probation Services through the Needs Based Budget process and includes Juvenile Probation related services in its County budget. Also included in the County budget are special grant programs that both ACCYS and the Office of Probation Services for Juveniles share. Most costs (except Administrative) for Probation/Juveniles are within both CYS budgets, state and county.

The services provided by both ACCYS and Probation Services for Juveniles are within four major service categories: In-home, Community Based Placement, Institutional Based Placement, and Administration (ACCYS). A primary focus for both CYS and Probation is to safely reduce the placement of children/youth outside of their homes and ensuring community protection. Both departments have been extremely successful in reducing placements. Probation Services has reduced placements since 2008 by more than 50% and ACCYS has reduced placement by over 25%. This success in working with families to keep children in the home is believed to be related to the many evidence based and promising practice grants that the County has received. Grants for services (that the County matches at 5% and 10%) are rewarded to the County for the following programs: MST (MultiSystemic Therapy), FFT (Functional Family Therapy), FGDM (Family Group Decision Making), The Adams County Children's Advocacy Center and JUMP. These are considered evidence based programs and promising practices funded through the State. The County has agreed to support these programs in order to keep children and youth safely in the community and with their families. The County also supports the Integrated Children's Services Planning Team (a team to bring systems together to work with families) and Collaborating for Youth (a prevention program for youth), as well as CASSP.

Adams County Children and Youth Services and Child Welfare agencies across the state have been greatly affected by many initiatives and mandates that tend to impede the caseworkers' and supervisors' ability to perform duties related to the mission of the agency...child safety. In the last year, no less than 26 initiatives were issued to county children and youth agencies to implement with no regard to the impact these mandates may have on child safety, staff retention, agency morale, training needs, or the ability of the county to support these initiatives financially. One example of a requirement imposed upon CYS is to ask and assist, if assistance is requested, household members to register to vote. Clearly, this does not fall within the agency's mission to ensure child safety but is imposed by the State for a Federal Act, nevertheless. A program specialist to assist in implementing these initiatives is being requested in this budget.

Because the revenues received by the State are based on a fiscal year (July through June) and the

2011 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

County's budget is on a calendar year, it is difficult to assess accurately revenues and expenditures, especially in an economic and political climate that is changing. While ACCYS has been able to remain within the confines of the budget, each year is unique and grant funding in the recent past was dependable, whereas the future of grant funding is unclear. One aspect influencing that change is the change in state government. It is not clear how supportive the state will be of Counties or of child welfare agencies. The current state budget is short by over \$80 million (this is conservative) because it was created assuming there would be a Marcellus Shale Tax and other revenues. Currently, the agency is still waiting for its final allocation letter for fiscal year 10/11, leaving it rather difficult to accurately reflect the revenues and expenses to occur in calendar year 2011. Further future revenues from the State may be greatly reduced by the State having to pay for State workers' and teachers' pensions. This will need to be addressed by 2012. The County will need to make difficult decisions regarding programs for human service providers.

Administrative costs for CYC are likely to increase in 2011 due to the need for new workers to assist in handling the demands for services in truancy as well as implementing the many initiatives (Family Searches, Fostering Connections, Safety Assessment, Education requirements, MCI, CPCMS data collection, and data collection (in general). Taxpayers interested in learning about these initiatives are welcome to contact the agency Administrator for a discussion of the intent and implementation of these practices. A truancy grant is requested to fund 2 truancy workers to assist reducing the significant number of truant children/families. At the end of summer of 2010, the agency had received 147 truancy referrals. In addition, Truancy Court is being piloted for July of 2011. Truancy workers will work with schools intensely to build relationships around assessing truancy issues and symptoms.

The agency is conservative in its requests for such things as furniture. Such things as broken office chairs and filing cabinets without locks are common. While other County offices have new furniture, the agency gathers used furniture at community and college giveaways. Also, the agency advisory board assists with the allocation of staff incentives such as lanyards at anniversaries using its minimal funds. The advisory board also allocates donated funds to families with housing or utility needs and to children attending summer school or summer camp.

While furniture for the staff is on the back burner at this time, staff safety is not. While we greatly appreciate having Law Enforcement accompany us to homes at our request when safety threats are known, it is increasingly clear that caseworkers are entering homes known to being unsafe and sometimes under surveillance. Caseworkers many times enter homes unaccompanied with no idea who is inside and how the workers will be received. A request for 2 radios connected to the Emergency Services Department is being made to assist with ensuring caseworker safety.

Cost centers related to three of the major service categories follow. These are the services provided by CYC. Costs of Probation Services department are included here. The services below are those the state reimburses at 80%, some at less than 80%. Certain institutional placement costs for Probation youth are the most expensive. Salaries of CYC staff are also reimbursed by the state at 80%.

In-home

- Adoption Service
- Adoption Assistance
- Counseling-Dependent (CYS)
- Counseling-Delinquent (Probation)

2011 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

In-home (continued)

- Day Care
- Day Treatment/ Dependent and Delinquent
- Intake and Referral
- Life Skills/Dependent and Delinquent
- Protective Service-Child Abuse

- Protective Service-General
- Juvenile Act Proceedings/Dependent and Delinquent

Community Based Placement

- Alternative Treatment/Dependent and Delinquent
- Community Based Residential/Dependent and Delinquent
- Emergency Shelter/Dependent and Delinquent
- Foster Family/Dependent and Delinquent
- Supervised Independent Living/Dependent and Delinquent

Institutional Placement

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

Administrative (salaries for CYS)

It is uncommon for services provided by the agency to be listed in the narrative of the County budget, however it is the belief of the Administrator that taxpayers should know what services are being provided to the children and youth of Adams County. The Adams County Commissioners are supportive and understanding of the needs of Adams County Children and Youth Services and Juvenile Probation Services. There is thoughtful scrutiny of spending and questions related to the need for certain programs and additional workers. In the end, the issue of child safety is not negotiable and it is hoped that County government and the taxpayers continue to understand that safety and permanency for children, and community safety are imperative and mandated. Our outcomes show that county practices succeed in meeting those goals but as times change and the population increases, adjustments may need to be made.

2011 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
ARRA Fed Funds - IV-E Foster Care			27,494	27,500
ARRA Fed Funds - IV-E Adoption Assist.			19,166	19,175
Fed Fund - Title XX	51,465	51,465	51,465	51,465
Fed Fund - TANF	152,635	174,369	160,242	146,114
Fed Fund - IV-B	167,577	132,298	132,298	132,298
Fed Fund - C & Y IV-E	1,045,121	1,000,000	906,640	953,300
Fed Fund - Med Asst	2,184	2,500	4,400	4,000
Fed Fund - SS/SSI Reimb	30,530	25,000	22,650	23,000
State - Act 148	4,162,344	4,218,069	3,641,090	4,015,389
State - Integrated Children Services Plan	87,000	90,000	127,000	130,000
State - Evidence Based Practice Grant	78,418	366,025	276,179	315,674
State - PA Promising Practices	128,499	362,241	345,648	169,113
State - Housing	-	9,450	-	-
Truancy Prevention Grant				8,000
IT Grant - computers	3,415	27,250	23,315	44,900
Parental Support	167,008	175,000	129,750	135,000
County Contribution	937,528	1,658,242	1,670,949	747,738
Interest	6,992	2,280	7,110	6,000
<i>TOTAL REVENUES</i>	\$7,020,716	\$8,294,189	\$7,545,396	\$6,928,666
<i>Expenses:</i>				
Supplies	12,946	12,250	8,860	10,000
Publications	-	-	200	200
Minor Equipment	11,807	2,956	1,500	10,309
Professional Services - Act 148	110,594	125,000	125,000	80,950
Professional Services	719,024	759,350	424,350	588,050
Client Healthcare Costs	2,454	2,700	8,050	5,000
Foster Care Payments	1,103,121	1,215,250	1,095,250	1,015,250
Institutional Care - Offenders	1,205,693	1,550,000	1,550,000	850,000
Legal Fees	101,902	100,000	120,000	120,000
Advertising	255	1,000	250	250
Client Healthcare Costs - JPO	-	250	325	325
Foster Care Payments - JPO	1,120	15,000	25,500	18,000
Institutional Care - Dependents	1,019,752	1,115,250	915,250	900,250
Collaborating for Youth	37,500	-	50,000	50,000

2011 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail (continued)

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Expenses continued:</i>				
Integrated Children Services Plan	119,608	90,000	139,500	130,000
Telephone	30,308	30,000	28,000	28,000
Postage	4,884	5,250	5,725	5,725
Shipping	21	50	100	100
Electric	22,354	18,000	20,600	20,600
Water/Sewer	624	-	550	-
Waste Disposal	2,448	2,450	1,625	1,625
Property Repair/Maintenance	157,314	-	-	-
Rent	-	159,988	163,835	163,835
Contracted Services	19,027	15,913	18,325	18,376
Vehicle Repair/Maintenance	1,268	6,000	3,000	5,000
Gas for County Vehicles	3,554	4,500	4,050	4,500
Equipment Repair	78	500	500	500
Mileage	24,161	33,889	25,650	30,000
Routine Duty - Meals	1,039	1,200	1,200	1,200
Parking/Tolls	59	-	75	-
Training	1,785	3,575	1,500	1,500
Conferences	632	3,570	2,500	2,500
Dues/Memberships	2,405	2,405	2,405	2,410
EBG - Family Group Decision Making	51,811	160,000	35,000	170,000
EBG - Multisystemic Therapy	102,749	85,000	39,250	100,000
EBG - Family Functional Therapy	-	100,000	189,075	96,465
EBG - Family Development Credentialing	-	9,500	500	-
EBG - Family Finding	-	32,500	-	-
PA Promising - Delinquency	6,020	102,490	100,680	43,568
PA Promising - Dependency	-	300,000	348,660	144,335
EBG - Housing	-	10,500	-	-
IT Grant	-	32,700	23,315	44,270
Truancy Prevention Grant	-	-	-	10,000
Benefit Reimbursement	572,183	570,118	538,820	582,868
<i>TOTAL OPERATING EXPENSES</i>	\$5,450,500	\$6,679,104	\$6,018,975	\$5,255,961
Salaries	1,461,303	1,500,311	1,417,948	1,533,864
FICA	108,913	114,774	108,473	117,341
<i>TOTAL OPERATING BUDGET</i>	\$7,020,716	\$8,294,189	\$7,545,396	\$6,907,166
Total Capital Outlay	-	-	-	21,500
<i>TOTAL EXPENSES</i>	\$7,020,716	\$8,294,189	\$7,545,396	\$6,928,666

2011 ADAMS COUNTY BUDGET DOMESTIC RELATIONS

Mission Statement

The 2011 Domestic Relations Mission 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.

We envision 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.

Methods of meeting the mission for Domestic Relations include the establishment of paternity and support orders, enforcement of the Orders of support, locating missing parents, and assisting other county and state child support agencies.

Budget Narrative

Domestic Relations is not expecting any large expenditure for 2011. Expenditures will be consistent with 2010 with the inclusion of a purchase of a laptop computer for outreach programs and a projector for team power point training.

Several cost cutting measures may go into effect pursuant to program changes by the Bureau of Child Support Enforcement (BCSE) in Harrisburg. The changes are expected to occur in the next couple of years. BCSE is planning to replace state owned printers with duplex printing capabilities. This should reduce the amount of paper to mail out notices, Court Orders, etc and reduce the cost of postage. BCSE is also planning to implement electronic means of verifying addresses for support clients. Currently, the procedure is done by mailing letters to the post office to verify a person's address. This information will be performed electronically thus avoiding the need to send a paper letter with postage to the post office.

In future years, Domestic Relations is considering the hiring of a community outreach coordinator. The agency will also consider document scanning in order to reduce file cabinet space, reduce the risk of damage on working files, reduce misplaced files and documents and increase the flexibility to retrieve and send documents to interested parties.

As previously reported in the 2010 Budget Narrative, the suspension of the Deficit Reduction Act (2006) lapsed as of October 1, 2010. This now holds the County responsible to pay approximately 34% of the program expenses in addition to paying 4% of unallowable (non-child support related cases) costs. If the suspension is reinstated, the County's responsibility of the Domestic Relations expenses would be reduced to approximately 6-8%.

Since Domestic Relations exceeded all performance standards for most of the 2009-2010 Federal fiscal year, it is anticipated that the State will remit the maximum amount of incentive payments allowed to the County.

2011 ADAMS COUNTY BUDGET

Domestic Relations (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
Federal XIX Med Incent	274,012	122,861	135,021	-
State IV-D	821,761	885,430	900,950	947,628
Department Charges	1,153	1,000	730	740
Blood Testing	5,408	3,000	5,000	4,000
County Match	330,708	217,717	229,993	390,091
Interest	848	1,000	1,000	1,000
Investment Interest	3,249	-	-	-
<i>TOTAL REVENUES</i>	<u>\$1,437,139</u>	<u>\$1,231,008</u>	<u>\$1,272,694</u>	<u>\$1,343,459</u>
<i>Expenses:</i>				
Supplies	9,495	11,000	11,000	11,000
Publications/Brochures	793	850	805	850
Minor Equipment	53,206	6,168	4,371	4,696
Professional Services	4,662	900	600	300
Client Healthcare	9,032	5,500	5,000	7,000
Solicitor / Legal Fees	-	600	-	600
Telephone Expense	2,665	1,200	1,100	1,200
Postage Expense (USPS)	26,369	30,000	29,000	30,000
Electric	3,223	9,000	9,000	9,500
Rent	56,409	96,705	96,705	96,705
Contracted Services	5,518	6,344	5,800	6,084
Equipment Repair	-	250	-	250
Mileage	825	2,467	750	2,240
Parking/Tolls	93	280	110	480
Training	1,645	1,700	250	1,765
Conferences	1,570	2,750	3,700	1,290
Dues / Memberships	685	800	940	1,000
Benefits Reimbursement	214,479	274,595	287,554	304,339
Union - GYM Membership Reimb	1,141	2,000	1,400	2,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$391,810</u>	<u>\$453,109</u>	<u>\$458,085</u>	<u>\$481,299</u>
Salaries	710,712	722,619	756,720	800,892
FICA	53,016	55,280	57,889	61,268
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,155,538</u>	<u>\$1,231,008</u>	<u>\$1,272,694</u>	<u>\$1,343,459</u>

2011 ADAMS COUNTY BUDGET HAZARDOUS MATERIALS (HAZMAT)

Mission Statement

The Adams County Hazardous Materials Program is responsible for the planning, training and response to any incident within Adams County that involve hazardous materials or weapons of mass destruction. The position description for the HAZMAT staff person clearly defines compliance with Commonwealth Law which states 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. This planning responsibility extends to coordination of all County plans including the County Emergency Operations Plan (“EOP”), the Radiological Emergency Response Plan, municipal emergency planning, special events planning and special needs facility planning.

This position is also required to maintain certification in hazardous materials response up to and including Technician Level as well as successful completion of a nationally recognized certification in chemistry studies through the National Fire Academy. This position and program exists to provide support to all first responders across the County in the event of a hazardous materials incident.

Budget Narrative

For Fiscal year 2011, renewed emphasis is being placed on planning and training. The HAZMAT Coordinator/Planner will be continuing training requirements for her position and she and another staff member will be undertaking special training in radiologic emergency response. Specialized HAZMAT response training will also be provided to all emergency management staff including local fire fighters, law enforcement officers and 9-1-1 dispatchers. Municipal officers and personnel are also invited to participate in this training.

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.

In 2011 the HAZMAT funding will be used to renew a license which provides the County 24-hour access to vital hazardous materials information including mapping and GPS connectivity, more than 100,000 chemical names and descriptions and narratives, vapor cloud dispersion modeling and integrated weather modeling. This program is critical to HAZMAT incident responders, and therefore, the civilian population.

The HAZMAT budget is funded to nearly 95 percent by fees and grants. The County must provide some matching funding for grants.

2011 ADAMS COUNTY BUDGET

Hazmat (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funds	31,926	36,543	41,152	42,900
Department Charges - Spill Reimb	15,352	-	20,915	7,000
User Fees - Planning	2,900	2,900	2,900	2,900
User Fees - Chemicals	21,375	21,375	21,375	21,375
Interest	271	250	245	245
County Contribution	7,427	15,493	6,498	7,077
<i>TOTAL REVENUES</i>	<u>\$79,251</u>	<u>\$76,561</u>	<u>\$93,085</u>	<u>\$81,497</u>
<i>Expenses:</i>				
Supplies	2,051	1,500	2,000	1,103
Hazardous Spill	3,851	-	16,591	-
Publications & Brochures	-	650	635	535
Minor Equipment	-	1,100	1,100	6,000
Professional Services	11,500	6,000	6,000	900
Telephone	980	900	900	275
Postage	364	240	240	200
Shipping	100	119	125	1,000
Vehicle Maintenance	1,076	2,500	2,500	500
Gasoline - County Vehicles	1,921	2,000	2,600	2,000
Equipment Repair	365	550	550	550
Mileage	15	167	167	150
Parking/Tolls	-	75	-	-
Training	232	50	-	6,300
Conferences	-	400	300	300
Benefit Reimbursement	14,303	15,735	15,491	16,093
<i>TOTAL OPERATING EXPENSES</i>	<u>\$36,758</u>	<u>\$31,986</u>	<u>\$49,199</u>	<u>\$35,906</u>
Salaries	39,568	41,407	40,767	42,351
FICA	2,925	3,168	3,119	3,240
<i>TOTAL OPERATING BUDGET</i>	<u>\$79,251</u>	<u>\$76,561</u>	<u>\$93,085</u>	<u>\$81,497</u>

2011 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 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) and the salaries and benefits of the IL Program Specialist, Transition Caseworker and Social Services Aide.

2011 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funds	138,419	168,570	168,570	177,366
Hoffman Charitable Endowment			13,000	13,000
County Contribution	-	26,944	11,973	25,043
<i>TOTAL REVENUES</i>	<u>\$138,419</u>	<u>\$195,514</u>	<u>\$193,543</u>	<u>\$215,409</u>
<i>Expenses:</i>				
Supplies	1,362	500	500	500
Publications & Brochures	-	200	200	200
Food Costs	747	700	1,434	1,000
Minor Equipment	-	70	50	0
Youth Stipends	9,588	11,551	13,622	19,518
Professional Services	470	100	400	400
Postage	-	5	5	8
Gas for County Vehicles	-	-	-	0
Mileage	1,237	1,111	1,000	1,100
Routine Duty Meals	193	125	470	470
Parking/Tolls	-	-	10	10
Training	6	100	40	60
Conferences	199	500	822	650
Benefit Reimbursement	21,874	47,106	42,263	46,569
Transitional Housing Program (THP)	-	-	13,000	13,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$35,676</u>	<u>\$62,068</u>	<u>\$73,816</u>	<u>\$83,485</u>
Salaries	57,563	123,963	111,219	122,549
FICA	4,334	9,483	8,508	9,375
<i>TOTAL OPERATING BUDGET</i>	<u>\$97,573</u>	<u>\$195,514</u>	<u>\$193,543</u>	<u>\$215,409</u>

2011 ADAMS COUNTY BUDGET GREEN ACRES NURSING HOME

REVENUES

Operating Revenue - Room & Board	9,952,780
Non Operating Revenue	54,900
Assessment Revenue	1,100
CPE - Performance Revenue	45,000
Share and Care (Adult Day Care)	120,000
Outpatient Therapy Revenue	2,500
Independent Living Revenue	18,000

TOTAL REVENUES

10,194,280

EXPENSES

Nursing	5,504,859
Nursing Administration	745,521
Restorative Nursing	654,560
Marketing/Admissions/Social Services	145,133
Activities	358,785
Laundry	81,641
Housekeeping	128,201
Dietary	945,603
Share and Care	60,405
Administration	677,739
Maintenance	790,003

TOTAL PROGRAM EXPENSES

10,092,450

CAPITAL BUDGET ITEMS

71,748

BUDGETED GAIN/(LOSS)

30,083

ADDITIONAL FUNDS NECESSARY:

\$30,083

COUNTY FUNDING REQUEST

\$0

ASSET REALIZED GAIN

\$0

2011 ADAMS COUNTY BUDGET LIQUID FUELS

Revenue & Expense Detail

Account Description	2009 Actual	2010 Adopted Budget	2010 Projected Actual	2011 Adopted Budget
<i>Revenues:</i>				
State Funds - Penn Dot	184,000	188,000	226,547	212,000
State Funds - Act 44	55,000	55,000	57,130	57,130
Department Charges	-	-	102	102
Interest Income - PLGIT	657	600	61	61
Interest Income - PLGIT PLUS	636	630	93	93
Interest Income - ACT 44	164	288	51	51
<i>TOTAL REVENUES</i>	<u>\$240,457</u>	<u>\$244,518</u>	<u>\$283,984</u>	<u>\$269,437</u>
<i>Expenses:</i>				
PIB Loan Repayment	73,388	73,388	73,388	73,388
Bridge Work	217,945	108,130	108,000	133,049
Admin to County	5,000	8,000	8,000	8,000
Bridge Work - PIB	-	55,000	55,000	55,000
Acquisition of Right-away	10,160	-	260	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$306,493</u>	<u>\$244,518</u>	<u>\$244,648</u>	<u>\$269,437</u>