

2012 Adams County Budget

Re-Opened Final Adoption



Board of Commissioners:

*Randy Phiel, Chairman
James Martin, Vice-Chairman
Marty Karsteter Qually, Secretary*

2012 ADAMS COUNTY BUDGET BUDGET NARRATIVE

As the County of Adams closes the door to fiscal year 2011, we look forward to the challenges and opportunities which we will face in year 2012. The County financial outlook has improved dramatically. A new and improved Moody's A1 bond rating with a positive outlook, a \$6 million capital reserve and a proposed \$5 million General Fund cash surplus all have contributed to the financial stability of The County of Adams. The divestiture of the nursing home also had a significant positive effect on the County bottom line.

The cash surplus and a capital reserve will enable the County of Adams to again operate the government into the first quarter without the need to borrow dollars from our reserves for our operations in 2012.

The 2012 general fund budget shows less than a 1% increase in spending as compared to 2011. The County 2012 General Fund Budget is a balanced budget with a contingency reserve. County tax rates for 2012 have three parts – a \$5 per Capita Tax, a Real Property Tax rate of 3.5518 mils and a dedicated 0.181 mils for EMS/911.

The following line item amounts are budgeted for 2012:

General Fund	\$41,070,743
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Special Funds:

Children and Youth Services	\$7,032,833
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911 Communications	\$2,984,076
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Domestic Relations	\$1,303,879
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Independent Living	\$251,699
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Hazardous Materials	\$88,494
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Liquid Fuels Grant	\$237,354
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Health Choices-State Program (York/Adams MH/MR) (100% pass through)	\$13,500,000
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2012 ADAMS COUNTY BUDGET

Budget Narrative (Continued)

Total Revenues Gen Fund = \$41,078,124 Total Expenses Gen Fund = \$41,070,743

Contingency Reserve = \$7,381

Total Rev All Funds = \$67,644,154 Total Exp All Funds = \$66,469,078

Contingency Balance = \$1,175,076

All County employee positions will continue to be evaluated and either filled as necessary or eliminated if no longer required. Two new positions have been budgeted for the Children and Youth Department to deal with the increased load of truancy cases throughout the County. These new positions are 90% reimbursable from the State and are needed to make sure our kids are in school learning and not spending their time on activities which may lead to increased intervention in the future. An Administrative Assistant in the Commissioners Office to deal with additional work load and the increased number of right to know requests. An Assistant Solicitor is also proposed to handle additional legal requests and help to minimize professional services expenses in the future.

The County affiliation with The Benecon Healthcare Co-op has again created a \$450,000 surplus in our 2011 healthcare expense and should be providing additional savings in 2012. County employees are staying healthier, going to the doctor less often and helping to keep County healthcare expenses manageable.

The County Manager has enabled the County to be more aggressive in contract administration with many of our vendors and has vastly improved the professionalism of service delivery which County residents and employees need and expect.

The 911 Radio System upgrade is in the final stages of review and is a project which is direly needed yet at a high expense for county residents for 2012 and beyond has received Commissioner Approval on January 25, 2012.

The 2012 Budget is made available for public inspection at the Commissioners Office, Room 201, Adams County Court House, 117 Baltimore St, Gettysburg Pa. during the hours of 8:00 am to 4:30 pm Monday through Friday and on the County Web Site: www.adamscounty.us

2012 ADAMS COUNTY BUDGET

Department	Dept #	Revenue	Expenses
General Fund			
Ag Land Preservation	409	37,500	487,369
Building/Maintenance	104	62,074	942,417
County Complex	117	0	145,838
Saint Francis Building Project		0	27,000
Central Processing Unit	125	200,000	493,754
Clerk of Courts	208	876,550	475,090
Commissioners	101	95,700	780,249
Conservation District	408	314,500	510,094
Controller		0	174,425
Cooperative Extension	412	0	551,575
Coroner	210	8,115	137,306
County Debt	116	1,485	4,614,644
Courts	212	318,240	1,239,054
Criminal Justice Advisory Board	221	1,500	68,559
District Attorney	201	259,430	811,540
DJ Beauchat	216	94,000	158,286
DJ Bowman	214	105,200	160,402
DJ Carr	213	124,000	146,560
DJ Little	215	110,000	138,042
Elections/VR	106	500	318,641
Emergency Services	401	63,608	267,159
Employee Benefits	119	1,343,964	6,873,034
Environmental Services	405	15,000	130,371
Finance	103	2,250	373,443
Purchasing	105	0	43,860
Fire Marshals	402	1,050	7,964
GIS/Mapping	113	12,500	184,049
Grants	416	0	140,000
Green Space Grant Program	411	0	208,250
Hotel Tax Department	031	340,000	40,000
Human Resources	118	80	635,864
Law Library	211	7,350	138,923
Mental Health Partnership	306	35,000	60,195
MIS	121	0	510,549
Planning	114	176,050	491,480
Prison	301	1,087,230	7,996,340
Probation Services	308	805,753	2,609,968
Protective Inspections	403	8,500	45,159
Prothonotary	207	420,000	248,997
Public Defender	204	0	415,190

2012 ADAMS COUNTY BUDGET

Department	Dept #	Revenue	Expenses
General Fund (continued)			
Register & Recorder	115	499,635	356,102
Security	206	0	291,695
Sheriff	205	244,000	591,392
Solicitor	102	500	197,601
Subsidies	417	1,061	3,073,891
Tax Appraising	108	0	212,763
Tax Assessment	107	31,794,229	1,758,698
Tax Claim Bureau	109	1,406,783	164,847
Tax Collectors	110	0	164,496
TMI Grant, Act 147	404	13,389	13,389
Treasurer	111	72,800	188,222
Veteran's Affairs	407	0	73,560
Victim Witness-RASA	202	50,610	80,657
Victim Witness-VOCA	203	59,966	85,238
Victim Witness-VOJO	219	8,022	16,555
Totals		41,078,124	41,070,743
	<i>Contingency Reserve</i>	7,381	
Enterprise Fund			
911 Telecommunications	200	4,151,771	2,984,076
	<i>Contingency Reserve</i>	1,167,695	
Special Funds			
Children & Youth	400	7,032,833	7,032,833
Domestic Relations	300	1,303,879	1,303,879
Hazardous Materials	500	88,494	88,494
Independent Living	420	251,699	251,699
		8,676,905	8,676,905
		0	
TOTAL COUNTY		53,906,800	52,731,724
	<i>Contingency Reserve</i>	1,175,076	
Other Special Funds			
Liquid Fuels Grant	060	237,354	237,354
Health Choices – State Program	030	13,500,000	13,500,000
<i>(York-Adams MHMR-100% Pass Through)</i>			
		13,737,354	13,737,354

2012 ADAMS COUNTY BUDGET

Table of Contents

<i>General Fund</i>	Page #s
Ag Land Preservation -----	8 – 10
Building & Maintenance -----	11 – 12
County Complex -----	13 – 14
Saint Francis Building Project -----	15
Central Processing Unit -----	16 – 17
Clerk of Courts -----	18 – 20
Commissioners -----	21 – 22
Conservation District -----	23 – 24
Controller -----	25 – 26
Cooperative Extension -----	27 – 29
Coroner -----	30 – 31
County Debt -----	32
Courts -----	33 – 35
Criminal Justice Advisory Board (CJAB) -----	36 – 38
District Attorney -----	39 – 40
District Justice Beauchat -----	41
District Justice Bowman -----	42
District Justice Carr -----	43
District Justice Little -----	44
Elections/Voter Registrations -----	45 – 46
Emergency Services -----	47 – 48
Employee Benefits -----	49
Environmental Services -----	50 – 51
Finance -----	52 – 53
Purchasing -----	54 – 55
Fire Marshals -----	56
GIS/Mapping -----	57 – 59
Grants -----	60
Green Space Program -----	61
Hotel Tax Department -----	62
Human Resources -----	63 – 64
Law Library -----	65 – 66
Mental Health Partnership -----	67 – 68
MIS (Management Information Systems) -----	69 – 70
Planning/Zoning -----	71 – 74
Adult Correctional Complex (Prison) -----	75 – 77
Probation Services -----	78 – 80
Protective Inspections -----	81 – 82

2012 ADAMS COUNTY BUDGET

Table of Contents

<i>General Fund (continued)</i>	Page #s
Prothonotary -----	83 – 84
Public Defender -----	85 – 87
Register & Recorder -----	88 – 90
Security -----	91 – 93
Sheriff -----	94 – 99
Solicitor -----	100 – 101
Subsidies -----	102
Tax Appraising -----	103 – 104
Tax Assessment -----	105 – 107
Tax Claim Bureau -----	108 – 109
Tax Collectors -----	110 – 111
TMI Grant -----	112 - 113
Treasurer -----	114 – 115
Veteran's Affairs -----	116 – 117
Victim Witness -----	118 – 121
 <i>Special Funds</i>	
911 Telecommunications -----	122 – 125
Children & Youth Services -----	126 – 132
Domestic Relations -----	133 – 134
Hazardous Materials (Hazmat) -----	135 – 136
Independent Living -----	137 – 138
 <i>Special Fund</i>	
Liquid Fuels -----	139
Health Choices – Managed Care -----	140

2012 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

Of the two remaining Round 9 farms, one should settle in November; the 2nd will settle early in 2012. We received 105 qualified applications for the Round 10 application cycle covering over 9,000 acres. All state/county funding deadlines have been met.

2012 County Match: I have allocated \$400,000 from the General Fund. Assuming slightly better than a \$1-\$1 match, I plan to process 7 farms to spend the remaining 2011 funds plus 2012 funds. 3 of those will be started in 2011, and depending on funding, 4 will be processed in 2012.

Land Conservancy of Adams County: I suggest that we continue support of the LCAC with office rental costs. They pay the county (through my budget) approximately \$2,200 for copier rental and use, based on actual use. Our office continues to support the LCAC with GIS mapping work (Mark Clowney) as well as Conservation Plan work (Kelly Koch) upon their availability. LCAC has made it possible for us to bring over \$885,000 of Federal funds to the County in 2010-11 and we are earmarked for \$1.6 million in 2012.

2012 ADAMS COUNTY BUDGET

Ag Land Preservation (continued)

Farm City Day: Our office continues to coordinate this event which is scheduled to take place in the fall of 2012. There are no direct costs associated with organizing this event. Indirect costs are staff time to organize and set up, etc.

Professional Services: As noted above, I am budgeting for 3 appraisals in 2011 and 4 in 2012. Expenses (5330) relate directly to my Revenue (4320) as survey costs and appraisals are reimbursed at settlement. Of the \$39,800 Professional Expenses budgeted for 2012, \$32,900 will be reimbursed either in 2012 or 2013, depending on when they actually settle. Actual Professional Expenses for department operation for 2012 is \$6,900.

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 2012.

Staff: We have held various meetings with Nick Colonna, Rick Hise, Bicky Redman, Larry Martick and Nina Redding. I feel very confident saying that our collective goal is to work closer with all of the offices in order to eliminate as much consultant expense as possible. For example, Mark will be able to assist Planning with various GIS data layers as needed to assist with the update to the Comp Plan as they take on this task 'in house'. If things go according to plan, Kelly will be a Certified Conservation Planner by the end of 2012. She will then be the only Certified Planner employed by the county. Currently she is a Certified Nutrient Management Specialist. Her ability to assist landowners with their plans in a timely manner is imperative to meeting our goals. Plans must be completed prior to settlement on any projects using FRPP (Federal) funds and Kelly has done all of those plans.

2012 ADAMS COUNTY BUDGET

Ag Land Preservation (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Reimb (settlement Exp)	43,927	51,000	48,151	32,900
Income from Plotter/Copier	2,468	2,900	2,600	2,200
Application Fees	4,000	2,000	1,500	2,000
Interest Revenue	2,216	200	300	400
<i>TOTAL REVENUES</i>	<u>\$52,611</u>	<u>\$56,100</u>	<u>\$52,551</u>	<u>\$37,500</u>
<i>Expenses:</i>				
Supplies	818	1,300	900	1,000
Publications & Brochures	119	150	123	126
Minor Equipment	-	1,726	-	-
Professional Services	67,628	34,300	28,220	35,550
Advertising	64	150	100	80
Telephone	80	100	100	100
Postage	1,696	1,400	1,400	1,200
Shipping	42	100	-	50
Office Rental	18,496	18,496	18,496	18,496
Contracted Services	3,624	4,630	3,500	3,866
Gasoline for County Vehicle	230	200	200	200
Equipment Repair	349	500	-	500
Mileage	1,028	1,000	600	700
Parking/Tolls	-	50	25	50
Training	62	300	50	500
Conferences/Conventions	542	800	800	800
Dues / Memberships	365	600	600	150
County Contribution for Easement Program	400,000	360,000	360,000	250,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$495,143</u>	<u>\$425,802</u>	<u>\$415,114</u>	<u>\$313,368</u>
Salaries	157,616	159,149	164,969	161,636
FICA	11,776	12,175	12,620	12,365
<i>TOTAL OPERATING BUDGET</i>	<u>\$664,535</u>	<u>\$597,126</u>	<u>\$592,703</u>	<u>\$487,369</u>

2012 ADAMS COUNTY BUDGET BUILDING & MAINTENANCE

Mission Statement

To maintain all county buildings, including the Agricultural and Natural Resources Center, the Union Square Building, County Magistrate Offices, the Children and Youth and the Domestic Relation Offices located in the former American Legion Building, the County Complex Facilities and the St. Francis Xavier property. Building and Maintenance also maintains the equipment, grounds and the water treatment and sewer to be safe and operational and complies 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 too numerous to mention.

Budget Narrative

In the year 2011, the building & maintenance department has accomplished many work projects including building a new 30' X 33' storage building at the County Complex. Other projects are too numerous to mention. The building & maintenance department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment. In September 2011, the county will be purchasing the St. Francis Xavier School property and many maintenance issues will be added to the building and maintenance department. We will also continue to maintain the buildings, grounds and county water and sewer operations at the County Complex in 2012.

2012 ADAMS COUNTY BUDGET

Building & Maintenance (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	1,046	927	645	282
Building & Maint-AG Services	53,914	60,580	60,580	61,792
<i>TOTAL REVENUES</i>	<i>\$54,960</i>	<i>\$61,507</i>	<i>\$61,225</i>	<i>\$62,074</i>
<i>Expenses:</i>				
Supplies	32,621	34,000	33,759	30,000
Minor Equipment	487	8,089	4,500	2,560
Advertising	1,366	1,800	1,800	1,500
Telephone	55,984	62,000	58,168	55,000
Postage	41	100	14	10
Shipping	131	200	163	200
Electric	140,737	147,000	146,190	135,000
Natural Gas: Building	18,274	32,000	21,745	20,000
Water/Sewer	9,303	11,000	6,000	7,500
Disposal of Waste	4,829	6,100	5,000	5,500
Property Repair/Maintenance/Snow Removal	2,228	2,000	4,000	2,100
Building Repair/Maintenance	22,223	35,000	17,300	33,000
Rent-Archives Lease	32,117	32,117	32,117	25,000
Contracted Services	46,438	52,770	43,170	54,230
Vehicle Repair/Maintenance	3,714	3,500	5,000	6,500
Gas for County Vehicles	5,527	6,200	4,240	5,000
Equipment Repair	15,546	10,000	2,200	5,000
Mileage	22	50	-	50
Parking/Tolls	-	100	-	100
Training	65	625	625	625
Uniform Expense	1,529	2,000	1,000	500
<i>TOTAL OPERATING EXPENSES</i>	<i>\$393,182</i>	<i>\$446,651</i>	<i>\$386,991</i>	<i>\$389,375</i>
Salaries	483,048	494,904	484,411	463,032
FICA	35,817	37,860	37,057	35,422
<i>TOTAL OPERATING BUDGET</i>	<i>\$912,047</i>	<i>\$979,415</i>	<i>\$908,459</i>	<i>\$887,829</i>
Total Capital Outlay	-	-	-	54,588
<i>TOTAL EXPENSES</i>	<i>\$912,047</i>	<i>\$979,415</i>	<i>\$908,459</i>	<i>\$942,417</i>

2012 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 2012, 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, IOC's and TTHM/HAA5.

2012 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 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	5,215	4,000	4,900	5,000
Lab Testing	1,620	2,500	1,200	2,000
Minor Equipment	415	1,170	1,000	800
Professional Services	-	1,000	-	-
Electric	87	-	-	-
Fuel Oil/Natural Gas	3,802	5,000	5,000	5,150
Property Repair/Maint/Snow Removal	6,277	4,000	3,000	4,000
Building Repair/Maintenance	223	12,000	2,000	2,000
Contracted Services	5,370	5,467	5,000	5,400
Vehicle Repair/Maintenance	2,189	2,000	2,000	2,500
Gasoline: County Vehicle/Mower	881	1,000	2,000	2,500
Equipment Repair	4,526	5,000	5,000	5,000
Mileage	135	200	-	200
Parking/Tolls	-	-	500	1,000
Training	567	1,000	-	1,000
Conferences/Conventions	265	500	250	500
Dues/Memberships	-	250	250	250
Uniforms	283	200	168	200
<i>TOTAL OPERATING EXPENSES</i>	<u>\$31,855</u>	<u>\$45,287</u>	<u>\$32,268</u>	<u>\$37,500</u>
Salaries	98,682	103,139	97,043	100,639
FICA	7,173	7,890	7,424	7,699
<i>TOTAL OPERATING BUDGET</i>	<u>\$137,710</u>	<u>\$156,316</u>	<u>\$136,735</u>	<u>\$145,838</u>

**2012 ADAMS COUNTY BUDGET
SAINT FRANCIS BUILDING PROJECT**

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<u>Revenues:</u>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Supplies	-	-	-	1,000
Electric	-	-	-	5,000
Fuel Oil/Natural Gas	-	-	-	9,000
Water/Sewer	-	-	-	3,000
Prop Rpr/Maint-Snow Removal	-	-	-	2,000
Building Repair/Maintenance	-	-	-	2,000
Equipment Repair	-	-	-	5,000
<i>TOTAL OPERATING EXPENSES</i>	\$ -	\$ -	\$ -	\$27,000
Salaries	-	-	-	-
FICA	-	-	-	-
<i>TOTAL OPERATING BUDGET</i>	\$ -	\$ -	\$ -	\$27,000

2012 ADAMS COUNTY BUDGET CENTRAL PROCESSING

Mission Statement

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

Vision Statement

The vision of the Adams County Central Processing Unit is to insure that criminal history information is properly safeguarded and to maximize local law enforcement's ability to coordinate their efforts in solving crimes. 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 2012 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.

It has been determined that the cost to effectively run the Central Booking Center could be drastically reduced by reassignment of the Sergeants to a supervisory support role under the Lieutenants. Correctional Officers would be trained to effectively operate the Booking Center, thus reducing staffing costs and providing an opportunity for further career development of our correctional officers. A plan is being drafted to put these cost effective solutions into motion as approved by the prison board.

2012 ADAMS COUNTY BUDGET

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	171,191	140,000	179,829	200,000
<i>TOTAL REVENUES</i>	\$171,191	\$140,000	\$179,829	\$200,000
<i>Expenses:</i>				
Supplies	3,188	3,000	2,402	2,000
Postage	1,115	1,500	1,012	750
Contracted Services	14,734	10,080	9,630	9,980
<i>TOTAL OPERATING EXPENSES</i>	\$19,037	\$14,580	\$13,044	\$12,730
Salaries	473,436	463,477	508,737	446,841
FICA	36,330	35,456	38,918	34,183
<i>TOTAL OPERATING BUDGET</i>	\$528,803	\$513,513	\$560,699	\$493,754

2012 ADAMS COUNTY BUDGET CLERK OF COURTS

Mission Statement

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

Vision 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) resulting in over one million dollars per year of additional income. These collections have remained steady throughout the decline in the economy.

Prior to April 2011, the Clerk of Courts Office supervised only the collection of defendants that were no longer on probation supervision. Effective April 4, 2011, we assumed responsibility of all criminal collections. This increased our delinquency supervision by approximately 1900 defendants. The first contempt hearings were held in July 2011 which resulted in approximately 550 defendants being listed for contempt for non-payment. We are continuing the process of getting all of our defendants making regular monthly payments.

Most of the budget line items proposed for 2012 remained the same as the 2011 adopted budget. Exceptions to the budget line items are:

MINOR EQUIPMENT

We are in need of a new heavy duty shredder. Our current shredder is broken and we are not able to find the parts to fix it. Due to the large amount of shredding, we must have a heavy duty shredder available. In the first 9 months of 2011, we received 300 expungement cases that we must shred after all other requirements have been met. In addition, we have many confidential documents that need to be shred on a daily basis such as orders with juvenile names, adoption documents, incapacitation documents and termination documents.

2012 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

I am requesting the purchase of the Tabquick v7 standalone software. This will allow us to print our labels within our office. Currently we order new folders each year that are pre-labeled. We have already purchased the printer required for labeling. With the new labeling system, we will be able to reuse case files every couple years instead of ordering new files. For instance, in the last year, we expunged 300 cases. Those 300 folders would be able to be relabeled and reused for new cases. The labeling software will also allow for a uniform labeling system. Many cases grow to be more than one file. With the labeling software, we will be able to create subsequent case folders with the same labeling styles. There will no longer be a need to keep in stock labels for each case type.

PUBLICATIONS

I am asking for an increase in the Publications line item. Due to our Common Pleas Case Management System (CPCMS), I do not require Laub's Civil and Criminal Penalties and Sentences on a yearly basis. Therefore, the yearly subscription was canceled. This book was last ordered in 2009 and I feel I should have an updated book for 2012.

SUPPLIES

Our 2011 Supplies budget was over what was budgeted due to our 2011 case folders not being delivered until 2011 however were ordered several months prior. This resulted in 2011 and 2012 cases being paid for in the same year. In addition, the merger of collections from Probation with the Clerk of Courts required additional miscellaneous case files because of pursuing the delinquency matters. I do not anticipate a need to increase the supplies budget.

EQUIPMENT REPAIR

I requested an increase in our equipment repair. For the last several years, we did not have any repair needs relating to the DocStar program. This year, we were responsible for scanner repairs such as when fusers are needed.

CAPITAL PURCHASE

I am requesting permission to implement a new automated system called Verdict for Orphan's Court by Cott. This system will be purchased through our Automation Fees and not through tax dollars. This system will allow for improved automation services. I will be able to allow the public to access information online at no charge. We also are going to implement e-marriage license applications. This will allow the public to apply online for their marriage application. To comply with Pennsylvania law, they must still appear in the office. However, applying online will greatly reduce the amount of staff time to complete the application process. The current process takes approximately 30 minutes. We will be able to reduce the time to less than 10 minutes for each marriage application that applies online.

PROFESSIONAL SERVICES

If we are approved for the new Orphan's Court software program for 2012, we would no longer need the \$3,000.00 per year IMR support for Full Court. We will exchange the professional support from IMR to Cott.

DUES/MEMBERSHIPS

Since Adams County is going from a 6th class county to a 5th class county, the dues have increased for Orphan's Court.

2012 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
License, Marriage	15,260	15,000	13,056	14,000
State Funds-Act 24 of 1992 Refund	4,632	600	4,056	3,000
Department Charges	372,557	392,000	347,301	365,296
Copy Revenue	1,693	1,200	1,597	1,416
Misc Fines and Forfeitures	143,709	170,000	128,176	147,916
DUI, Fines & Forfeitures	112,342	111,000	116,718	111,952
Bail Recovery	-	-	-	200,000
Counseling Funds	600	600	600	785
Addiction Diversionary Fund	3,369	4,400	1,571	1,700
Exhibit Forfeitures	-	-	389	-
Transfer In – Records Management	2,511	-	-	30,485
<i>TOTAL REVENUES</i>	<i>\$656,673</i>	<i>\$694,800</i>	<i>\$613,464</i>	<i>\$876,550</i>
<i>Expenses:</i>				
Supplies	5,035	9,900	12,000	10,044
Microfilm Supplies	-	-	-	-
Publications/Brochures	1,051	1,000	1,060	1,250
Minor Equipment	3,383	8,149	85	4,745
Professional Services	3,000	3,000	3,000	7,800
Solicitor / Legal Fees	1,000	1,000	1,000	1,000
Advertising Expense	2,296	2,150	2,167	2,100
Telephone Expense	290	500	250	400
Postage Expense (USPS)	12,017	15,000	12,300	12,900
Rental: Storage Space	-	-	-	-
Contracted Services	2,093	2,443	2,300	2,515
Equipment Repair	562	500	715	850
Mileage	-	500	-	300
Parking/Tolls	-	150	-	100
Training	10	200	-	200
Conferences	-	3,165	-	1,130
Dues / Memberships	650	650	650	750
<i>TOTAL OPERATING EXPENSES</i>	<i>\$31,387</i>	<i>\$48,307</i>	<i>\$35,527</i>	<i>\$46,084</i>
Salaries	358,541	380,635	383,136	370,651
FICA	26,066	29,119	29,310	28,355
<i>TOTAL OPERATING BUDGET</i>	<i>\$415,994</i>	<i>\$458,061</i>	<i>\$447,973</i>	<i>\$445,090</i>
<i>Total Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30,000</i>
<i>TOTAL EXPENSES</i>	<i>\$415,994</i>	<i>\$458,061</i>	<i>\$447,973</i>	<i>\$475,090</i>

2012 ADAMS COUNTY BUDGET COMMISSIONERS

Mission Statement

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

Budget Narrative

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

2012 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Per Capita Tax Rev-PY	31,322	32,000	32,000	32,000
State Funds	-	-	-	-
Admin Fees- Adams County Library System	21,947	20,100	20,000	21,000
Department Charges	7,818	500	200	200
Admin Fees-Liquid Fuels	8,000	8,000	8,000	8,000
Commissions Earned	10,456	7,000	9,500	9,000
Admin Fees-ACT 137	28,769	10,000	17,500	20,000
Admin Fees-911	7,346	5,500	5,500	5,500
<i>TOTAL REVENUES</i>	<u>\$115,658</u>	<u>\$83,100</u>	<u>\$92,700</u>	<u>\$95,700</u>
<i>Expenses:</i>				
Supplies	1,718	3,100	1,500	2,780
Supplies - Archives/Records Management	-	500	-	500
Publications and Brochures	546	800	116	250
Minor Equipment	397	863	-	1,000
Professional Services	115,700	105,000	207,028	156,700
Professional Services-Archives/Rrcds Mgmnt	-	500	-	500
Professional Services – ATP Project	-	-	-	-
Legal Fees	6,715	5,700	4,100	5,700
Advertising	3,661	3,600	2,100	3,600
Telephone	1,300	1,300	1,200	1,300
Postage	294	500	450	500
Contracted Services	1,627	2,778	2,778	3,596
Equipment Repair	-	100	-	100
Mileage - Routine	1,128	2,500	1,900	2,500
Parking/Tolls	10	100	15	100
Training	340	1,550	600	5,475
Conferences/Conventions	2,947	5,600	3,000	4,930
Capital Cases	-	-	-	159,700
Dues/Memberships	10,141	10,670	10,731	14,326
<i>TOTAL OPERATING EXPENSES</i>	<u>\$146,524</u>	<u>\$145,161</u>	<u>\$235,518</u>	<u>\$363,557</u>
Salaries	246,287	363,296	349,514	387,080
FICA	18,128	27,792	26,738	29,612
<i>TOTAL OPERATING BUDGET</i>	<u>\$410,939</u>	<u>\$536,249</u>	<u>\$611,770</u>	<u>\$780,249</u>

2012 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 to inform farmers of their environmental obligations.
- Promote agricultural preservation and sustainable land use management by collaborating with other County offices including the offices of Ag Land Preservation, Planning and Development, Environmental Services, PSU Cooperative Extension and Mapping/GIS.
- Minimize accelerated erosion to improve local water quality through the administration of the Erosion & Sediment Control Program (E&S) and NPDES stormwater programs through both the urban and agricultural programs.
- Assist municipal officials with the implementation of their ordinances that are consistent with the approved County-wide Act 167 Stormwater Management Plan. Continue promoting the use of rain barrels and other 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 and stay actively involved with the development of the Act 220 Rock/Marsh Creek Critical Area Resource Plan. Start doing water monitoring and habitat assessment on 8 sites within the Potomac Watershed.
- Provide environmental programs and competitions to teach conservation practices and initiatives to the youth and adults of Adams County through activities such as Trout in the Classroom, the Middle and High School Envirothons and other workshops.
- Administer the Adams County Conservation District and Adams County Agricultural and Natural Resources Center in a cost-effective, responsible and efficient manner.
- Continue to administer the WNV program to reduce the risk of West Nile Virus exposure and transmission to humans through mosquito surveillance and control efforts.
- **The District expects to provide 60% of our total budget in revenues returned to the County and cut our proposed expenses by \$8,074 from 2011 while at the same time increasing our projected revenues by \$16,000. Our total budget request is less than the District's 2009 actual budget.** Due to the budget situation, we are again not addressing the need for vehicle replacement.

2012 ADAMS COUNTY BUDGET

Conservation District (continued)

- **For the \$203,614 that the County invests in the District, we expect to leverage over \$2 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	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Funding-Cons	177,789	181,500	181,500	197,000
State Funding-Ches Bay	46,655	49,000	46,000	47,500
Dept Charges	65,000	60,000	63,000	70,000
<i>TOTAL REVENUES</i>	<u>\$289,444</u>	<u>\$290,500</u>	<u>\$290,500</u>	<u>\$314,500</u>
<i>Expenses:</i>				
Supplies	783	750	675	675
Minor Equipment	-	-	-	-
Professional Services	-	100	100	100
Advertising	39	50	41	50
Telephone	839	850	800	800
Postage	599	300	295	250
Mortgage/Rent: Property	57,435	57,435	57,435	57,435
Contracted Services	698	150	169	205
Vehicle Repair	142	500	400	400
Gas for County Vehicles	3,978	4,000	4,200	4,200
Equipment Repair	-	-	-	-
Mileage	189	150	150	150
Routine Duty: Meals	26	75	75	75
Parking/Tolls	18	25	25	25
Outreach/Educational Activity	296	100	100	50
Training	-	200	200	200
Conferences/Conventions	444	500	500	500
Tours/Workshops	307	350	300	300
Dues / Memberships	2,867	3,053	3,053	3,053
Insurance Expense - D&O Liability	-	2,809	2,809	2,809
<i>TOTAL OPERATING EXPENSES</i>	<u>\$68,660</u>	<u>\$71,397</u>	<u>\$71,327</u>	<u>\$71,277</u>
Salaries	400,782	415,040	415,040	407,633
FICA	28,644	31,751	31,751	31,184
<i>TOTAL OPERATING BUDGET</i>	<u>\$498,086</u>	<u>\$518,188</u>	<u>\$518,118</u>	<u>\$510,094</u>

2012 ADAMS COUNTY BUDGET CONTROLLER

Mission Statement

The Office of the Controller having the initial year of operations in 2012, embarks on a task to build an office that works in conjunction with the Commissioners and Treasurer. The Office of the Controller will strive to provide full accountability for all accounts within the County of Adams. The Controller will assure that all County money is properly accounted and disbursed according to the budget enacted and compliance with laws governing the County. The office will account for all taxpayer money by supervising or conducting audits of the accounts within the County.

The office of the controller will track and keep safe all documents, contracts and papers related to financial affairs of the County so prescribed. The Office of the Controller will work collaboratively with the Finance Department of the Commissioners' to ensure all County money is documented, accounted and recorded to the new software to enable accurate financial statements are made available to the commissioners in a timely manner.

2012 ADAMS COUNTY BUDGET

Controller (Continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	-	-	-	2,000
Publications and Brochures	-	-	-	500
Minor Equipment	-	-	-	1,900
Solicitor/Legal Fees	-	-	-	2,000
Advertising	-	-	-	400
Telephone	-	-	-	80
Postage	-	-	-	1,000
Contracted Services	-	-	-	-
Equipment Repair	-	-	-	150
Mileage	-	-	-	500
Parking/Tolls	-	-	-	45
Training	-	-	-	1,200
Conferences	-	-	-	2,352
Dues/Memberships	-	-	-	1,500
<i>TOTAL OPERATING EXPENSES</i>	\$ -	\$ -	\$ -	\$13,627
Salaries	-	-	-	149,371
FICA	-	-	-	11,427
<i>TOTAL OPERATING BUDGET</i>	\$ -	\$ -	\$ -	\$174,425

2012 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 lifelong learning skills throughout the integration of education, outreach and service.

Budget Narrative

2012 Proposed Operating Expenses	\$389,023
2011 Adopted Operating Expenses Budget	\$378,728

This budget request reflects a 2.72%¹ increase from the 2011 adopted operating expenses.

- 2 accounts decreased
- 13 accounts level
- 2 accounts increased

Accounts reflecting decreases include:

#5225 Minor Equipment – decrease of \$1,000 (-100%)

#5631 Mileage – decrease of \$200 (-1.03%)

- a) \$200 transferred to new account #5636 Parking/Tolls

Accounts reflecting increases include:

#5330 Professional Services – increase of \$11,000 (7.01%)

- a) By mid November a new Ag Economic Development/Marketing extension educator will be hired. This line item includes a \$10,000 variation in the salary range for the position which is dependent on the education and experience of the new hire. By December 1, 2011 the County Extension Director will provide the updated figure for this account line.

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

2012 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

#5534 Contracted Services – increase of \$295 (1.81%)

- a) New Meeting Room Management Computer Program – Event Management Service Agreement of \$295 per year. New software was purchased using funds from the Mini Ag Center Capital Campaign because old program not compatible with new Windows 7 upgrade. Previous program was 11 years old.

Again in this continuing difficult economic climate, the Adams County Extension Board and Extension staff worked diligently during 2011 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 develop and implement innovative economic and practical solutions to challenges facing the commonwealth.

2012 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>				
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	8,160	8,000	7,000	5,000
Outreach	732	1,000	1,000	750
Publications & Brochures	1,847	1,647	1,647	1,000
Minor Equipment	-	1,000	1,000	-
Professional Services	124,684	157,000	130,000	153,000
Telephone	4,935	6,000	5,000	5,000
Postage	1,866	1,850	1,850	1,850
Shipping	-	-	-	-
Office Rent	153,321	153,321	153,321	153,321
Contracted Services	16,088	16,260	16,260	15,055
Equipment Repair	-	150	40	-
Mileage	11,698	19,444	13,200	15,000
Routine Duty Meals	293	500	500	500
Overnight Accommodations	167	1,300	1,300	1,300
Registrations	1,026	950	950	950
Parking/Tolls				200
Training	1,706	5,500	4,000	4,500
Conferences/Conventions	1,629	-	-	-
Dues / Memberships	431	306	306	-
Insurance - Liability/Van	4,376	4,500	4,231	4,500
<i>TOTAL OPERATING EXPENSES</i>	\$332,959	\$378,728	\$341,605	\$361,926
Salaries	174,503	176,637	176,636	176,172
FICA	12,682	13,513	13,513	13,477
<i>TOTAL OPERATING BUDGET</i>	\$520,144	\$568,878	\$531,754	\$551,575

2012 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 two (2) new line items for vehicle maintenance/repair and gasoline. In the next few months our office will be purchasing a county vehicle with our Act 122 monies. This will be a new field for me so I hope I have budgeted appropriately. Also I am requesting the same budget amount of Professional Services for Forensic Pathology Associates will be incurring a 15% increase in their services. As we never know what our case load will be once again I hope I have budgeted appropriately.

2012 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	7,933	6,700	7,956	8,115
<i>TOTAL REVENUES</i>	<u>\$7,933</u>	<u>\$6,700</u>	<u>\$7,956</u>	<u>\$8,115</u>
<i>Expenses:</i>				
Supplies	1,945	1,500	1,195	1,500
Minor Equipment	-	-	-	-
Professional Services	57,555	75,000	54,804	75,000
Solicitor / Legal Fees	750	1,000	750	750
Telephone Expense	1,992	2,500	1,735	2,000
Postage Expense (USPS)	134	145	157	150
Electric	7,936	6,500	8,884	8,000
Fuel Oil/Natural Gas	2,582	4,100	2,130	2,900
Water/sewer	2,172	1,800	1,405	1,500
Hazardous Waste Pick-up	500	450	607	500
Building Repair/Maintenance	-	100	-	100
Contracted Services	704	705	354	754
Vehicle Repair/Maintenance	-	-	-	100
Gasoline for County Vehicle	-	-	100	800
Equipment Repair	-	95	-	75
Mileage	798	750	528	100
Parking/Tolls	120	25	10	15
Training	228	400	469	500
Conferences/Conventions	1,635	1,200	1,562	1,200
Dues / Memberships	560	560	560	550
<i>TOTAL OPERATING EXPENSES</i>	<u>\$79,611</u>	<u>\$96,830</u>	<u>\$75,250</u>	<u>\$96,494</u>
Salaries	35,562	36,107	36,107	37,912
FICA	2,611	2,762	2,762	2,900
<i>TOTAL OPERATING BUDGET</i>	<u>\$117,784</u>	<u>\$135,699</u>	<u>\$114,119</u>	<u>\$137,306</u>

2012 ADAMS COUNTY BUDGET COUNTY DEBT

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	3,799	-	50	-
Misc/Ins Reimb-Claims	5,972	-	1,410	-
TRAN Interest	23	25	5	-
Rental Income	1,485	1,485	1,485	1,485
<i>TOTAL REVENUES</i>	\$11,279	\$1,510	\$2,950	\$1,485
<i>Expenses:</i>				
Inventory Adjustment Expense	16,415	800	(12,000)	-
Insurance - PCoRP/Old Claims	299,270	310,000	310,000	325,000
Bond Debt	3,200,438	4,828,137	4,828,137	4,289,319
TRAN Interest Expense	27,987	-	-	-
Refunds/Adjust: Prior Year	-	-	-	-
Real Estate Taxes Paid - Cumb. Twp Prop	2,151	2,500	2,500	325
County Owed Bridge Repair/Maint	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$3,546,261	\$5,141,437	\$5,128,637	\$4,614,644

2012 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.

Vision Statement

The vision of the Adams County Court of Common Pleas:

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

Budget Narrative

I. Non-Benefit Eligible Employees – 5120

- A. General Clerk – Reclassified Position (from full to part time) – this individual will be assigned to Magisterial District Court 51-3-01 on a 15 hrs/week basis to assist with the data entry and processing of traffic citations, shown to be significantly and historically higher in comparison with the other three district courts.

II. Court Appointed Non-Professional Unit – 5130

- A. General Clerk – Open Position – this individual will be assigned to the Department of Probation Services.

III. Court Appointed Professional Unit – 5130

- A. PO I – Open Position – two positions were missing in the information provided to Accounting from Human Resources and have been reinserted.

IV. Operating Expenses

A. Minor Equipment – 5225

1. Security Doors for Magisterial District Court 51-3-02 and Magisterial District Court 51-3-04 as part of an effort to improve security at these satellite offices.
2. Security upgrades (motion detectors, door sensors) to Magisterial District Court 51-3-01 and Magisterial District Court 51-3-04 as part of an effort to improve security at these satellite offices (with plan to improve other two offices in 2013).
3. New phone system at Magisterial District Court 51-3-04, declared obsolete by Building and Maintenance, with no ability to obtain parts for system that is in disrepair.

2012 ADAMS COUNTY BUDGET

4. Sounds panels for Domestic Relations, to improve noise reduction and ensure confidentiality.
 5. Bulletproof Vests – as required to ensure safety of Probation Officers and comply with contract.
 6. Jackets to conceal firearms – to ensure safety of Probation Officers, to comply with policy regarding concealment of weapons.
 7. 5 laptops and docking stations for Court Reporter Standardization Project, which promotes a more efficient manner of utilizing computer hardware by reducing reliance on multiple machines and focusing on one mobile machine.
- B. Food Costs: Jury – 5222; Professional Services – 5330; Jury/Witness Fees – 5339:
The Court Systems operating expense request is 9.11% above the approved amount for 2011. This can be summed up to one event that is beyond our control—a high profile death penalty case. There is a potential that Adams County may have to pool a jury and bring in a jury from another county, or it may have to move the trial to another county, with the fiscal responsibility regardless of where this occurs. The 9.11% increase equates to \$157,121. The potential expenses of the death penalty case account for this increase: \$6,700 more for jury food costs, \$26,000 more for experts and \$125,000 for jury fees, all totaling \$157,700. This figure does not include potential expenses that could be incurred by the Office of the District Attorney or Public Defender in the event that they have to travel to other locations.

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

2012 ADAMS COUNTY BUDGET

Courts (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Funds, Juror Reimb	306	300	300	300
Act 6/2001 Visiting Judge	5,633	-	52	-
PCCD – Digital Dashboard Grant	-	-	66,000	-
State Funds, Judge Reimb	185,139	238,000	266,740	266,740
Department Charges	-	-	-	-
Arbitration Board Reimb	5,353	4,000	2,688	4,000
Constable Fee Reimb	11,581	-	47,189	47,200
Transfer In – Courts	469	-	560	-
<i>TOTAL REVENUES</i>	\$208,481	\$242,300	\$383,529	\$318,240
<i>Expenses:</i>				
Supplies	19,173	18,135	16,000	8,725
Food Costs: Jury	-	300	-	300
Minor Equipment	32,075	9,992	9,992	17,716
Constable Services	60,716	50,000	58,964	60,000
Professional Services	85,779	87,282	110,270	90,282
Court Appointed Counsel	146,204	160,000	90,000	143,600
Arbitration Board	14,611	16,500	12,000	12,000
Jury/Witness Fees	11,872	14,000	14,000	14,000
Advertising	2,900	750	750	750
Telephone	1,368	1,450	1,450	1,450
Postage	4,784	6,000	6,000	5,000
Shipping	40	35	35	35
Rentals, Parking Deck	2,804	3,500	2,700	3,200
Contracted Services	39,033	38,425	38,425	18,925
Equipment Repair	721	600	600	750
Mileage	392	1,000	600	750
Parking/Tolls	-	100	-	100
Training	406	2,900	1,000	3,300
Conferences	3,679	5,600	5,000	6,480
Dues/Memberships	3,850	5,625	5,000	5,635
Grant – Digital Dashboard Project	-	-	66,000	-
Publications/Brochures	-	-	-	30,000
<i>TOTAL OPERATING EXPENSES</i>	\$430,407	\$422,194	\$438,786	\$422,998
Salaries	733,607	764,120	679,669	758,064
FICA	54,199	58,455	51,995	57,992
<i>TOTAL OPERATING BUDGET</i>	\$1,218,213	\$1,244,769	\$1,170,450	\$1,239,054
Total Capital Outlay	-	3,000	-	-
<i>TOTAL EXPENSES</i>	\$1,218,213	\$1,247,769	\$1,170,450	\$1,239,054

2012 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 2011 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 May of 2011, the voting members assembled for our third annual strategic planning retreat at the Liberty Mountain Resort in Carroll Valley, PA. The retreat was facilitated by the Davison Group, Inc. from Mechanicsburg, PA and the results of this gathering helped fashion the CJAB's "Strategic Plan for 2011/2012." This document outlined the goals and objectives for the board in the upcoming months and provided an on-going model that future strategic plans can be based. This plan has been included in the CJAB section of the County website for public viewing.

The CJAB initiated several projects in 2011, including the "Youthful Offenders Education" program, the "Synthetic Drug Trends" seminar and the "Digital Dashboard" project. The "Digital Dashboard" project was directly tied into the acquisition of grant monies obtained through PCCD in the total amount of \$88,000. This award was granted in the spring of 2011 and the remaining part of the year was spent in the initial phase of the set-up process for this project. Work on this project will continue in the upcoming year and the CJAB will remain actively involved in the dashboard initiatives.

In addition to the dashboard project, the CJAB was also involved in another "technology" initiative in 2011. The CJAB agree to participate in the County Commissioners Association's "Data Quality Project", which had a goal of standardizing various data fields within the data management programs in the District Attorney's office, Probation Services department and the Adams County Adult Correctional complex. This project made it possible for those programs to share local data between the AOPC's Court Management System and PA JNET. Work on this project, as well as several others, will continue into 2012 as described in the "CJAB 2011/2012 Strategic Planning" document.

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. Year III of this project is being planned in the early part of 2012 and will include

2012 ADAMS COUNTY BUDGET

business process reviews of the District Attorney's office and the Public Defender's office. Fifty percent of the project's \$45,000 cost has been secured through a grant by the Pennsylvania Department of Community and Economic Development. Seventy-five percent is being sought through a grant with the Pennsylvania Commission on Crime and Delinquency and the remaining twenty-five percent will be provided by funds from the District Attorney's Office.

The proficient efforts of the CJAB will continue through the end of 2011 and into 2012 by carrying on the work of 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 "Mental Health Crisis Intervention" team; substance abuse training for parents, teachers and students through the local school districts; the development of a "Parents of Incarcerated Children" program at the local correctional facility and an examination/review of the warrant procedure with in the County.

It should be noted that in 2011 the CJAB secured grant monies from various state agencies in the total amount of \$134,500 to assist with the cost of various projects being worked on by the boards' subcommittees. This acquired capital brought the overall three year total of CJAB secured grant funding up to \$859,812.87.

2012 ADAMS COUNTY BUDGET

CJAB (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Funds - Technical Assistance	1,500	1,500	1,500	1,500
State Funds - Coordinator's Grant	22,543	7,514	7,514	-
Department Charges	-	-	-	-
<i>TOTAL REVENUES</i>	<i>\$24,043</i>	<i>\$9,014</i>	<i>\$9,014</i>	<i>\$1,500</i>
<i>Expenses:</i>				
Supplies	342	1,000	65	846
Food Costs	798	1,500	1,500	1,500
Minor Equipment	582	-	715	-
Professional Services	3,000	2,500	3,000	3,000
Advertising	32	100	-	50
Telephone	5	100	15	50
Postage	5	100	15	75
Subscriptions	-	100	-	50
Contracted Services	375	385	385	385
Equipment Repair	-	200	-	200
Mileage	296	600	600	600
Parking/Tolls	-	20	-	20
Training	35	800	-	500
Conferences/Conventions	1,937	1,550	750	1,550
Dues/Memberships	-	95	-	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$7,407</i>	<i>\$9,050</i>	<i>\$7,045</i>	<i>\$8,826</i>
Salaries	54,606	55,488	55,488	55,488
FICA	4,003	4,245	4,245	4,245
<i>TOTAL OPERATING BUDGET</i>	<i>\$66,016</i>	<i>\$68,783</i>	<i>\$66,778</i>	<i>\$68,559</i>

2012 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 2012 which provides the County's needs to insure basic safety while respecting the budget shortfalls. For budget year 2012, 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. I will also not ask for any money for training.

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 continue to include in the Professional Services budget for 2012, money to cover the initial cost of blood tests 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, 2008 and 2009 fiscal years for 65% of my salary. Therefore, during 2012 I anticipate revenue in excess of the 65% of my salary, to fulfill the shortfalls of fiscal years 2010 and 2011.

If I can provide any further information concerning my 2012 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.

2012 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Comm of PA Reimb-Full time DA	124,151	104,553	104,533	104,533
Salary Reimb from Drug Task Force - 1st Asst DA	6,411	8,000	8,000	8,000
Drug Task Force Rent	1,920	4,920	4,920	4,920
Restitution	2,719	-	16,252	16,577
Stop Grant Reimb	125,000	125,000	125,000	125,000
Stop Grant-Interest	107	400	400	400
<i>TOTAL REVENUES</i>	<u>\$260,308</u>	<u>\$242,873</u>	<u>\$259,105</u>	<u>\$259,430</u>
<i>Expenses:</i>				
Supplies	7,510	6,500	6,500	7,060
Minor Equipment	-	-	-	-
Professional Services	83,966	73,600	104,599	73,600
Telephone Expense	635	900	900	900
Postage Expense (USPS)	4,266	4,300	4,300	4,300
Shipping Expenses	-	25	25	25
Subscriptions	2,223	3,500	3,500	3,500
Contracted Services	2,183	2,412	2,412	2,412
Equipment Repair	314	250	250	250
Mileage	739	250	250	250
Parking/Tolls	-	150	150	150
Training	-	-	-	-
Conferences	-	-	-	-
Dues / Memberships	6,318	6,020	6,020	6,020
STOP Grant – Survivors	-	62,500	62,500	62,500
STOP Grant – Travel	251	252	260	260
<i>TOTAL OPERATING EXPENSES</i>	<u>\$108,405</u>	<u>\$160,659</u>	<u>\$191,666</u>	<u>\$161,227</u>
Salaries	462,432	597,376	598,494	604,099
FICA	30,857	45,699	45,785	46,214
<i>TOTAL OPERATING BUDGET</i>	<u>\$601,694</u>	<u>\$803,734</u>	<u>\$835,945</u>	<u>\$811,540</u>

2012 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.

***Please see the Courts section of the budget for full mission and narrative statements.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	97,440	88,000	99,203	94,000
<i>TOTAL REVENUES</i>	<i>\$97,440</i>	<i>\$88,000</i>	<i>\$99,203</i>	<i>\$94,000</i>
<i>Expenses:</i>				
Supplies	5,537	7,250	7,000	7,300
Minor Equipment	-	-	260	4,448
Internet License Fees	840	900	913	930
Telephone	1,638	2,000	1,600	1,800
Postage	10,000	13,000	10,000	11,500
Electric	1,885	2,000	1,650	1,800
Rent: Property	33,300	33,300	33,300	33,300
Contracted Services	943	1,315	1,315	1,315
Equipment Repair	-	150	75	150
Mileage	-	100	70	150
Bond Expense	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<i>\$54,243</i>	<i>\$60,115</i>	<i>\$56,283</i>	<i>\$62,793</i>
Salaries	89,720	88,199	88,199	88,707
FICA	6,582	6,747	6,747	6,786
<i>TOTAL OPERATING BUDGET</i>	<i>\$150,545</i>	<i>\$155,061</i>	<i>\$151,229</i>	<i>\$158,286</i>

2012 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.

***Please see the Courts section of the budget for full mission and narrative statements.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	115,865	110,000	103,100	105,200
<i>TOTAL REVENUES</i>	<u>\$115,865</u>	<u>\$110,000</u>	<u>\$103,100</u>	<u>\$105,200</u>
<i>Expenses:</i>				
Supplies	6,421	7,750	7,117	7,925
Minor Equipment	174	100	100	2,450
Software License/Internet	825	900	900	980
Telephone	3,610	4,000	3,890	4,000
Postage	15,247	12,000	12,000	13,500
Electric	2,953	3,300	3,000	3,300
Propane	1,527	2,200	2,000	2,200
Property Repair/Maintenance	-	-	-	-
Rent: Property	29,920	34,000	34,000	34,000
Contracted Services	3,435	2,682	2,682	2,759
Equipment Repair	68	100	100	400
Mileage	98	200	150	280
Training	-	-	-	-
Conferences/Conventions	-	-	-	300
Bond coverage-per term	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$64,378</u>	<u>\$67,332</u>	<u>\$66,039</u>	<u>\$72,194</u>
Salaries	82,446	81,149	81,149	81,940
FICA	5,661	6,208	6,208	6,268
<i>TOTAL OPERATING BUDGET</i>	<u>\$152,485</u>	<u>\$154,689</u>	<u>\$153,396</u>	<u>\$160,402</u>

2012 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.

***Please see the Courts section of the budget for full mission and narrative statements.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	140,476	123,000	123,400	124,000
<i>TOTAL REVENUES</i>	<i>\$140,476</i>	<i>\$123,000</i>	<i>\$123,400</i>	<i>\$124,000</i>
<i>Expenses:</i>				
Supplies	4,264	4,500	5,700	5,900
Minor Equipment	-	1,600	-	1,580
Software License/Internet	947	900	771	900
Telephone	2,605	3,300	2,121	2,600
Postage	19,844	22,500	16,200	20,000
Electric	2,452	3,200	2,475	2,800
Natural Gas	1,308	2,500	2,628	2,950
Water/Sewer	856	750	710	750
Disposal of Waste	1,270	1,300	1,375	1,550
Property Repair/Maint	127	-	-	500
Building Repair/Maintenance	206	1,900	1,900	1,000
Contracted Services	1,508	3,930	3,832	3,980
Equipment Repair	-	500	-	500
Mileage	-	-	150	150
Bond Expense	100	100	100	100
<i>TOTAL OPERATING EXPENSES</i>	<i>\$35,487</i>	<i>\$46,980</i>	<i>\$37,962</i>	<i>\$45,260</i>
Salaries	98,985	101,003	101,003	94,101
FICA	7,180	7,727	7,727	7,199
<i>TOTAL OPERATING BUDGET</i>	<i>\$141,652</i>	<i>\$155,710</i>	<i>\$146,692</i>	<i>\$146,560</i>

2012 ADAMS COUNTY BUDGET DISTRICT JUSTICE LITTLE

Mission Statement

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

***Please see the Courts section of the budget for full mission and narrative statements.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	108,667	105,000	114,209	110,000
<i>TOTAL REVENUES</i>	<u>\$108,667</u>	<u>\$105,000</u>	<u>\$114,209</u>	<u>\$110,000</u>
<i>Expenses:</i>				
Supplies	6,217	6,600	6,600	7,150
Minor Equipment	100	-	-	-
Software License/Internet	827	900	900	900
Telephone	1,351	1,800	1,460	1,800
Postage	9,000	11,000	16,500	16,500
Electric	3,905	3,900	3,900	3,900
Property Repair/Maintenance	32	50	-	50
Rent: Property	9,600	9,600	9,600	9,600
Contracted Services	1,702	2,034	2,034	2,089
Equipment Repair	-	500	-	500
Mileage	-	100	-	150
Bond Expense (Every 6 years)	-	-	-	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$32,734</u>	<u>\$36,484</u>	<u>\$40,994</u>	<u>\$42,739</u>
Salaries	85,277	87,341	87,341	88,530
FICA	6,177	6,682	6,682	6,773
<i>TOTAL OPERATING BUDGET</i>	<u>\$124,188</u>	<u>\$130,507</u>	<u>\$135,017</u>	<u>\$138,042</u>

2012 ADAMS COUNTY BUDGET ELECTIONS/VOTER REGISTRATION

Mission Statement

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

Budget Narrative

This year will be a Presidential Election year. Our voter registration workload, as well as absentee ballots, will triple this year with the large influx of voter registration and absentee ballot applications. We will need additional temporary staff to help with the increase workload. In past Presidential election years we have used the floaters starting in mid-September through the November election cycle.

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.

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

It is our responsibility to test each voting machine before each election. We are also responsible for the delivery of all of this equipment to each polling place.

This being a federal election year, there will be an additional requirement at the polls on Election Day, such as identification for all voters in each election district. Due to the new laws in place in federal elections we will be holding poll worker training before the Primary Election to ensure that everyone is prepared to deal with the large numbers of voters on Election Day.

2012 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
HAVA Grant - Title II	71,776	-	-	-
HAVA Grant - Section 101	1,211	-	-	-
Department Charges	812	2,000	5,000	500
Interest Earned	13	-	-	-
<i>TOTAL REVENUES</i>	<u>\$73,812</u>	<u>\$2,000</u>	<u>\$5,000</u>	<u>\$500</u>
<i>Expenses:</i>				
Supplies	55,380	60,000	40,000	60,064
Minor Equipment	42,500	-	-	-
Professional Services/Election Personnel	82,913	110,000	105,000	105,159
Advertising	4,066	6,500	6,500	6,500
Telephone	382	400	400	400
Postage	8,976	8,000	8,000	10,000
Shipping - UPS	171	500	400	400
Rentals, Polling Place	2,425	2,500	2,340	2,400
Contracted Services	19,043	20,075	20,075	20,575
Equipment Repair	-	100	0	100
Mileage	733	800	600	600
Parking/Tolls	0	100	50	50
Training	4,640	3,500	250	5,000
Conferences/Conventions	1,027	1,500	1,500	1,500
Bond Expense	-	-	-	230
<i>TOTAL OPERATING EXPENSES</i>	<u>\$222,256</u>	<u>\$213,975</u>	<u>\$185,115</u>	<u>\$212,978</u>
Salaries	97,587	90,818	91,420	98,154
FICA	7,108	6,948	6,994	7,509
<i>TOTAL OPERATING BUDGET</i>	<u>\$326,951</u>	<u>\$311,741</u>	<u>\$283,529</u>	<u>\$318,641</u>
Total Capital Outlay	10,540	-	-	
<i>TOTAL EXPENSES</i>	<u>\$337,491</u>	<u>\$311,741</u>	<u>\$283,529</u>	<u>\$318,641</u>

2012 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 2012 objective of the Emergency Services Department and Emergency Management function include updates to the County Emergency Operations Plan (“EOP”) and continued training of the County’s Emergency Operations Center staff, County municipal emergency management coordinators and local elected officials.

The department is looking to facilitate the 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. Further, the department needs to train all staff on the use and function of the WEB EOC.

The Emergency Services staff will also continue to educate County residents on the use of South Central Alert, a public emergency notification system. Staff training for South Central Alert remains a priority moving into 2012. All staff need to know when and how to use SC Alert for the benefit of our residents and County visitors.

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

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

2012 ADAMS COUNTY BUDGET

Emergency Services (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
PEMA	58,768	60,301	60,301	61,508
Department Charges	-	-	614	-
Facility Rental	2,100	2,100	2,100	2,100
<i>TOTAL REVENUES</i>	<u>\$60,868</u>	<u>\$62,401</u>	<u>\$63,015</u>	<u>\$63,608</u>
<i>Expenses:</i>				
Supplies	8,351	8,000	8,000	10,044
Publications/Brochures	276	280	280	280
Minor Equipment	2,959	9,667	9,667	1,050
Professional Services	40	250	100	150
Advertising	-	-	-	-
Telephone	17,983	20,500	19,500	20,000
Postage	1,727	1,000	1,300	1,300
Shipping	18	50	50	50
Utilities: Electric	43,052	40,000	44,175	45,000
Utilities: Gas	11,191	13,500	13,500	13,800
Utilities: Water/Sewer	6,516	6,500	5,000	6,000
Utilities: Garbage	634	700	700	750
Property Repair/Maintenance	1,168	1,000	3,749	4,000
Building Repair/Maintenance	8,200	13,000	13,000	13,000
Contracted Services	16,700	18,115	18,000	23,768
Equipment Repair	4,455	1,200	500	500
Mileage	643	900	400	500
Parking/Tolls	-	100	-	50
Training	9	-	146	300
Conferences/Conventions	37	1,400	1,400	600
Food Costs	-	-	-	200
Dues/Memberships	176	240	240	240
<i>TOTAL OPERATING EXPENSES</i>	<u>\$124,135</u>	<u>\$136,402</u>	<u>\$139,707</u>	<u>\$141,582</u>
Salaries	111,634	113,402	113,758	113,402
FICA	8,186	8,675	8,702	8,675
<i>TOTAL OPERATING BUDGET</i>	<u>\$243,955</u>	<u>\$258,479</u>	<u>\$262,168</u>	<u>\$263,659</u>
Total Capital Outlay	-	-	22,999	3,500
<i>TOTAL EXPENSES</i>	<u>\$243,955</u>	<u>\$258,479</u>	<u>\$285,167</u>	<u>\$267,159</u>

**2012 ADAMS COUNTY BUDGET
EMPLOYEE BENEFITS**

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
911 Reimb	303,695	330,873	335,712	342,042
Children & Youth Reimb	570,118	582,868	574,319	601,422
Haz-Mat Reimb	15,735	16,093	16,093	16,517
Domestic Relations Reimb	-	304,339	348,607	312,564
Workers Comp Trust Reimb	-	-	-	-
Flexible Spending Forfeiture	2,093	-	-	-
Benefit Refunds	897	-	-	-
Independent Living	47,106	46,569	44,655	56,419
Admin Fees: COBRA	13,433	15,000	15,000	15,000
<i>TOTAL REVENUES</i>	<u>\$953,077</u>	<u>\$1,295,742</u>	<u>\$1,334,386</u>	<u>\$1,343,964</u>
<i>Expenses:</i>				
Other Recognition	2,132	7,500	2,100	3,500
Professional Services	20,761	30,000	-	15,000
Training – All Employees	464	27,750	34,500	40,000
Retirement (MMO)	1,364,002	1,537,961	1,470,000	1,423,290
Workman’s Comp	730,438	721,000	670,000	725,000
Healthcare Coverage	4,784,208	4,144,860	4,738,668	4,417,744
Opt Out Program	3,850	8,000	3,000	6,000
Tuition Assistance	7,241	15,000	12,000	15,000
Life Insurance Coverage	17,158	18,588	18,500	19,000
Parking Expense (Benefit)	18,518	24,336	24,000	26,000
PA Unemploy	86,210	118,000	95,000	100,000
Ins Admin Fees	2,607	9,639	2,000	2,500
Short Term Disability Insur	80,963	74,971	75,000	80,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$7,118,552</u>	<u>\$6,737,605</u>	<u>\$7,144,768</u>	<u>\$6,873,034</u>
Employee Wages/Benefits				
<i>TOTAL OPERATING BUDGET</i>	<u>\$7,118,552</u>	<u>\$6,737,605</u>	<u>\$7,144,768</u>	<u>\$6,873,034</u>

2012 ADAMS COUNTY BUDGET ENVIRONMENTAL SERVICES

Mission Statement

The mission of the Department of Environmental Services is 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 of the Department of Environmental Services is supported, in part by fees collected in the administration of a hauler licensing program and through the receipt of state grant funding, in addition to support from the County's general fund.

The Department's programs and services include: managing waste facility disposal contracts and the hauler licensing program; developing and administering municipal waste collection contracts; assisting municipalities and others with recycling grant activities and administration; and in late 2011, beginning an update to 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 in the county, many of which involve invaluable community partnerships. In 2011 Environmental Services partnered with: ACNB on a very successful document shredding program; the Probation Services Department and the Conservation District for a tire collection event; and will again be working with Collaborating for Youth to hold a pharmaceutical collection. These programs have greatly benefited residents at no cost to the county. Environmental Services looks forward to working through these continuing community partnerships to offer similar events in 2012. Additionally, Environmental Services is very excited to promote a new electronics recycling program being offered by the Adams Rescue Mission beginning in late 2011.

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 2012 as contract negotiations take place.

Other duties of Environmental Services include coordinating the Green Space land preservation program and administering the Forest Legacy conservation program, in partnership with the Land Conservancy of Adams County. In addition, Environmental Services will continue working with the Pennsylvania Department of Conservation and Natural Resources in support of South Mountain Conservation

2012 ADAMS COUNTY BUDGET

Environmental Services (continued)

Landscape initiatives in the region. In particular, Environmental Services will continue to provide a coordination role with a team of community leaders in a Fruit Belt branding project to enhance economic development efforts in the county.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Grants	18,270	17,000	9,494	10,000
Income from Copier	7	-	-	-
Hauler Licensing	-	-	2,000	5,000
<i>TOTAL REVENUES</i>	<u>\$18,277</u>	<u>\$17,000</u>	<u>\$11,494</u>	<u>\$15,000</u>
<i>Expenses:</i>				
Supplies	423	5,000	2,250	8,320
Publications/Brochures	120	130	123	126
Advertising	144	-	-	400
Telephone	37	60	60	60
Postage	413	700	1,500	1,600
Shipping (+UPS) Expense	29	40	40	50
Office Rent	18,496	18,496	18,496	18,496
Contracted Services	1,597	2,000	2,000	2,500
Equipment Repair	-	50	-	-
Mileage	-	1,100	-	-
Dues/Memberships	156	-	-	-
Training	-	-	30	-
Bond Insurance	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$21,415</u>	<u>\$27,576</u>	<u>\$24,499</u>	<u>\$31,552</u>
Salaries	91,666	94,592	90,268	91,797
FICA	6,770	7,236	6,906	7,022
<i>TOTAL OPERATING BUDGET</i>	<u>\$119,851</u>	<u>\$129,404</u>	<u>\$121,673</u>	<u>\$130,371</u>

2012 ADAMS COUNTY BUDGET

FINANCE

Mission Statement

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

In addition, the Finance Department maintains all financial and accounting records, processes 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. Finally, the department recommends various fiscal policies to the board to assist in guiding County governance.

Budget Narrative

During 2011, the Finance Department, in conjunction with the County Manager and Treasurer, spent a great deal of time on researching an all-inclusive financial software package. In addition, this department is being restructured for 2012 due to the 2010 Census. With this change the Finance Department will transition into a more financial analysis focus and improve the budget process.

It is anticipated that most of 2012 will be spent training and implementing the new financial software program. This project includes several other departments and will be a monumental task. The last time the County updated their financial software was in 1997. This software will allow better reporting for the Commissioners and directors by providing more timely information for decision making.

The Finance Department will continue preparing, monitoring and managing the County's budget assisting the Commissioners and all other departments with various financial information, maintaining the financial software, assuring accurate coding, answering questions for employees and preparing schedules for our annual independent audit. Finance also provides salary and benefit reports for various departments for grant requirements as well as calculating various figures for grant applications.

For 2012 our goals are 1) To successfully train and implement a new financial software system for better reporting for the County, 2) To implement a procurement card system for our directors to better manage their budgeted funds, 3) To establish strong communications with our new Commissioners and Controller, 4) To improve our budget process in conjunction with our new software system in providing training workshops to the department directors and 5) To work closely with our Human Resources Department in establishing and maintaining routine payroll audits and payroll training for directors and supervisors.

2012 ADAMS COUNTY BUDGET

Finance (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Admin Fees - Wage Garnishments	2,389	2,300	2,130	2,200
Department Charges	10	-	-	-
Cash Discounts - A/P	-	100	30	50
<i>TOTAL REVENUES</i>	<u>\$2,399</u>	<u>\$2,400</u>	<u>\$2,160</u>	<u>\$2,250</u>
<i>Expenses:</i>				
Supplies	1,700	2,300	1,400	2,000
Publications	-	400	-	400
Minor Equipment	683	-	-	3,800
Professional Services	178,728	196,825	200,000	190,750
Advertising	-	500	-	500
Telephone	127	200	150	200
Postage	167	350	150	200
Contracted Services	1,298	1,328	1,358	1,358
Equipment Repair	-	500	0	500
Mileage	190	300	725	400
Parking/Tolls	-	50	10	40
Training	60	1,500	1,500	1,500
Conferences	592	1,000	1,600	1,600
Dues/Memberships	690	640	640	640
<i>TOTAL OPERATING EXPENSES</i>	<u>\$184,235</u>	<u>\$205,893</u>	<u>\$207,533</u>	<u>\$203,888</u>
Salaries	154,961	159,338	164,094	157,506
FICA	11,456	12,189	12,553	12,049
<i>TOTAL OPERATING BUDGET</i>	<u>\$350,652</u>	<u>\$377,420</u>	<u>\$384,180</u>	<u>\$373,443</u>

2012 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

As a division of the Finance Department, the procurement function continues to review and analyze vendors, contracts, copiers, cell phones, etc. to ensure the best price for the County. Our 2012 goals for the division include:

- Train and implement new procurement software and 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.

2012 ADAMS COUNTY BUDGET

Purchasing (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	243	300	350	440
Inventory Adjustment	409	800	1,200	500
Minor Equipment	-	-	-	-
Advertising Expense	-	400	-	400
Telephone	36	60	40	60
Postage	8	20	10	20
Shipping (UPS) Expense	73	100	23	100
Equipment Repair	-	300	-	300
Mileage	-	60	-	60
Parking/Tolls	-	10	-	10
Training	-	500	600	600
Conferences/Conventions	-	550	600	600
Dues/Memberships	570	570	570	570
<i>TOTAL OPERATING EXPENSES</i>	\$1,339	\$3,670	\$3,393	\$3,660
Salaries	36,740	37,343	35,942	37,343
FICA	2,771	2,857	2,750	2,857
<i>TOTAL OPERATING BUDGET</i>	\$40,850	\$43,870	\$42,085	\$43,860

2012 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 Emergency Services Departments for public education.

Budget Narrative

For 2012, the Fire Marshal's Budget requests are basically the same amounts that were approved for the 2012 Budget.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	50	50	50	50
Other Reimb	1,000	-	1,000	1,000
<i>TOTAL REVENUES</i>	\$1,050	\$50	\$1,050	\$1,050
<i>Expenses:</i>				
Supplies	779	2,000	2,000	2,000
Dry Hydrant Costs	-	100	-	100
Telephone	165	252	252	252
Postage	-	25	25	25
Contracted Services	62	-	-	-
Equipment Repair	-	100	100	100
Mileage - Routine	241	444	444	444
Training	1,618	3,000	3,000	3,000
Dues/Memberships	960	970	983	983
<i>TOTAL OPERATING EXPENSES</i>	\$3,825	\$6,891	\$6,804	\$6,904
Salaries	1,100	1,152	1,743	985
FICA	84	88	133	75
<i>TOTAL OPERATING BUDGET</i>	\$5,009	\$8,131	\$8,680	\$7,964

2012 ADAMS COUNTY BUDGET

GIS/MAPPING

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 an 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. We are now able to link data from Tax Assessment, Register & Recorder and GIS together in real time. This is not seen in other counties. In the past departments were not able to post or see the raw data, so it would only get updated weekly.

As we enter 2012, we will continue to focus on website creation, application design and back scanning of all resource information. I would like the County to consider a new aerial flight for 2012. I am asking that we sign a contract with Pictometry International and a 10% down payment was already budgeted for 2011. This imagery will serve a purpose for multiple departments because it offers oblique views. If the County would be faced with a new Reassessment, we would have up to date imagery to

2012 ADAMS COUNTY BUDGET

GIS/Mapping (continued)

compare and look for property improvements. This will reduce the amount of field work that would need to be done.

In addition, having new imagery will assist in developing a new land use classification for the County's comprehensive plan. Imagery is also used by Emergency Services and Sheriff's Department.

Additionally, I want to commit my staff and resources to revising the Comprehensive Plan for Adams County. Several departments have discussed an interest in this project. This project will be spearheaded by the Planning Office and should not require any consulting fees to complete. This project has long been talked about and we now have the knowledge and resources to complete this in house.

We will finally be implementing our subscription interactive mapping site. This will all be contingent on a new finance program that is being implemented on Jan 1. This system will better handle credit card payments and login information. I believe we have resolved some of the reliability issues that have plagued our web applications in the past. 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 and collaborate more with other departments on their projects over the next year. Your consideration is appreciated.

2012 ADAMS COUNTY BUDGET

GIS/Mapping (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	8,531	11,000	5,703	11,000
Copy Revenue	1,206	2,500	1,422	1,500
<i>TOTAL REVENUES</i>	<i>\$9,737</i>	<i>\$13,500</i>	<i>\$7,125</i>	<i>\$12,500</i>
<i>Expenses:</i>				
Supplies	1,605	1,230	600	600
Minor Equipment	6,401	4,796	2,770	2,770
Professional Services	25,817	18,340	18,040	15,540
Advertising	-	500	-	500
Telephone	86	100	100	100
Postage	57	100	50	100
Shipping	-	100	-	100
Contracted Services	6,590	5,863	5,500	5,208
Equipment Repair	353	300	-	300
Mileage	457	600	450	600
Parking/Tolls	-	100	-	100
Training	-	500	200	500
Conferences/Conventions	-	600	200	600
<i>TOTAL OPERATING EXPENSES</i>	<i>\$41,366</i>	<i>\$33,129</i>	<i>\$27,910</i>	<i>\$27,018</i>
Salaries	139,307	142,394	145,247	145,872
FICA	10,533	10,893	11,111	11,159
<i>TOTAL OPERATING BUDGET</i>	<i>\$191,206</i>	<i>\$186,416</i>	<i>\$184,268</i>	<i>\$184,049</i>
Total Capital Outlay	3,758	-	-	-
<i>TOTAL EXPENSES</i>	<i>\$194,964</i>	<i>\$186,416</i>	<i>\$184,268</i>	<i>\$184,049</i>

2012 ADAMS COUNTY BUDGET GRANTS

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 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	16,000	16,000	16,000	16,000
Economic Development	75,000	75,000	125,000	75,000
Arts Council	11,000	11,000	11,000	11,000
Adams Co Historical Society	12,000	12,000	12,000	12,000
ACPALS	-	-	-	-
ACTA – Freedom Express	-	43,000	-	15,000
Main Street	5,000	10,000	10,000	10,000
<i>TOTAL OPERATING EXPENSES</i>	\$120,000	\$168,000	\$175,000	\$140,000

2012 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 allocation of an annual dedicated source of county funds, which are in turn used to leverage even greater amounts of matching sources of funding and donated value to minimize program costs and maximize the number of acres protected in the county.

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 annual program funding cycles of \$600,000 and it is anticipated that funding in this amount will be appropriated for 2012. To date, 1,365.89 acres of land have been preserved while expending \$1,623,197.54 in Green Space funds and leveraging \$3,628,634.15 in matching funds and donated value. The deadline for project submissions under the current funding cycle is October 14, 2011.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<u>Revenues:</u>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Supplies	-	350	-	-
Professional Services	8,715	10,000	9,000	8,000
Postage	99	180	100	100
Contracted Services	57	200	100	100
Mileage	-	100	50	50
County Contribution	-	750,000	705,525	200,000
<i>TOTAL OPERATING BUDGET</i>	\$8,871	\$760,830	\$714,775	\$208,250

2012 ADAMS COUNTY BUDGET HOTEL TAX

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
25% Allocation	184,290	290,000	300,000	300,000
Admin Fee	74,067	74,000	74,000	40,000
<i>TOTAL REVENUES</i>	<u>\$258,357</u>	<u>\$364,000</u>	<u>\$374,000</u>	<u>\$340,000</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>

2012 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 2012, the HR Department will work on developing new hire orientations based on the position as well as the overall experience of working for Adams County. The new hire orientation process will be expanded to include training needs, mentoring and regular follow up with the new employee. 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. The HR department plans to implement a monthly “Lunch and Learn” meeting geared towards directors and their applicable department members. Topics will be identified by the HR department as well as the commissioners and other members of management.

An important goal the HR department will strive to accomplish in 2012, is implementing a wellness program to cultivate a healthy working environment and help the overall costs of our benefit program. The HR department will also be looking at all options concerning health and welfare benefits for our employees while best utilizing our budget. Implementing an online self portal for employee benefits will also be explored. Due to numerous legislative changes concerning health benefits, the HR department will continue to attend seminars on the subject to ensure Adams County is in compliance.

The HR department will ensure compliance with the collective bargaining agreements for our existing bargaining units; AFSCME and Teamsters. For 2012, 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 for the rest of our employees.

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 restarting the county employee newsletter on a quarterly basis.

The HR department will look forward to initiating the above goals in 2012, to maintain proper management of our human resources!

2012 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Admin Fees, Union	60	80	80	80
Department Charges	22	-	5	0
<i>TOTAL REVENUES</i>	<u>\$82</u>	<u>\$80</u>	<u>\$85</u>	<u>\$80</u>
<i>Expenses:</i>				
Supplies	1,627	1,200	500	1,300
Publications & Brochures	463	750	-	500
Minor Equipment	313	7473	2,500	1,600
Professional Services	104,000	100,418	96,000	350,000
Advertising	689	1,500	2,800	3,000
Telephone	274	300	270	300
Postage	269	350	250	350
Shipping	29	100	-	75
Contracted Services	1,166	1,469	1,469	1,469
Equipment Repair	-	100	-	500
Mileage	1,006	1,400	2,000	2,000
Parking/Tolls	-	-	25	25
Training	161	1,500	500	2,000
Conferences	1,028	1,800	500	1,800
Dues/Memberships	1,265	1,735	1,735	1,735
<i>TOTAL OPERATING EXPENSES</i>	<u>\$112,290</u>	<u>\$120,095</u>	<u>\$108,549</u>	<u>\$366,654</u>
Salaries	206,324	243,552	168,957	250,079
FICA	14,961	18,632	12,925	19,131
<i>TOTAL OPERATING BUDGET</i>	<u>\$333,575</u>	<u>\$382,279</u>	<u>\$290,431</u>	<u>\$635,864</u>

2012 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 2012. This increase is reflected in the request for \$112,500 to fund both the print titles and online services. The Law Library Committee plans to continue contracting with Westlaw for its online legal subscription. This service augments the printed collection by providing access to both Federal and State legislative materials and court opinions. The Committee would also like to explore adding new titles to keep the collection current and reflective of its users' needs.

In an effort to keep expenses down, the Law Library is not requesting any new equipment or furniture for the next year. The 2012 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.

2012 ADAMS COUNTY BUDGET

Law Library (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Copy Revenue	156	200	103	100
Reimb-Bar Assoc Salary	-	6,850	7,102	7,250
<i>TOTAL REVENUES</i>	<u>\$156</u>	<u>\$7,050</u>	<u>\$7,205</u>	<u>\$7,350</u>
<i>Expenses:</i>				
Supplies	65	100	338	480
Minor Equipment	169	-	-	-
Books / Subscriptions	94,256	100,500	100,500	112,500
Telephone	-	1	1	1
Postage	6	10	3	4
Shipping	-	-	-	4
Contracted Services	1,132	1,205	1,205	1,207
Equipment Repair	-	50	-	50
Mileage	-	60	-	50
Parking/Tolls	-	10	-	10
Conferences	-	50	-	50
Dues/Memberships	262	280	271	275
Union - Gym Membership Reimb	376	387	387	403
<i>TOTAL OPERATING EXPENSES</i>	<u>\$96,266</u>	<u>\$102,653</u>	<u>\$102,705</u>	<u>\$115,034</u>
Salaries	19,556	21,943	22,964	22,191
FICA	1,472	1,679	1,757	1,698
<i>TOTAL OPERATING BUDGET</i>	<u>\$117,294</u>	<u>\$126,275</u>	<u>\$127,426</u>	<u>\$138,923</u>

2012 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

2012 ADAMS COUNTY BUDGET

Mental Health Partnership (continued)

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	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Federal Funds - ARRA JAG	35,000	140,000	127,792	35,000
<i>TOTAL REVENUES</i>	<u>\$35,000</u>	<u>\$140,000</u>	<u>\$127,792</u>	<u>\$35,000</u>
<i>Expenses:</i>				
Supplies	953	613	600	-
Minor Equipment	4,521	-	-	-
Professional Services	18,951	94,292	69,000	22,782
Drug Testing	-	444	400	111
Advertising Expense	822	-	-	-
Telephone	204	720	525	180
Postage	-	-	-	-
Mileage	196	1,819	1,000	455
Training	320	818	400	-
Conferences/Conventions	-	-	-	-
Union - Gym Membership Reimb	-	500	200	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$25,967</u>	<u>\$99,206</u>	<u>\$72,125</u>	<u>\$23,528</u>
Salaries	17,198	33,885	36,488	34,061
FICA	1,300	2,592	2,791	2,606
<i>TOTAL OPERATING BUDGET</i>	<u>\$44,465</u>	<u>\$135,683</u>	<u>\$111,404</u>	<u>\$60,195</u>

2012 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 2012. This will include subscription services for GIS and DocStar. We plan to continue digitizing forms to eliminate the need of getting preprinted forms.

We plan to roll out Office 2010 & Windows 7 to some, if not all county computers in 2011, 2012 and 2013.

2012 ADAMS COUNTY BUDGET

MIS (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	NO REVENUES			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	3,562	2,580	1,232	2,627
Minor Equipment	67,314	8,207	7,842	28,420
Professional Services	26,210	19,655	19,763	40,000
Software License	12,889	6,500	7,868	8,000
System Maintenance/Repair	14,668	3,000	353	3,000
Telephone	1,391	1,300	1,239	1,300
Postage	2	20	15	20
Shipping	17	50	14	50
Contracted Services	119,096	129,199	155,060	95,524
Equipment Repair	238	-	-	300
Mileage	160	250	-	250
Training	-	-	-	-
Conferences/Conventions	-	-	-	2,500
<i>TOTAL OPERATING EXPENSES</i>	\$245,547	\$170,761	\$193,386	\$181,991
Salaries	205,118	208,462	208,462	209,145
FICA	15,442	15,947	15,947	16,000
<i>TOTAL OPERATING BUDGET</i>	\$466,107	\$395,170	\$417,795	\$407,136
Total Capital Outlay	30,117	27,791	43,836	103,413
<i>TOTAL EXPENSES</i>	\$496,224	\$422,961	\$461,631	\$510,549

2012 ADAMS COUNTY BUDGET PLANNING & DEVELOPMENT

Mission Statement

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

Planning initiatives focus upon long-range 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

The objective of the Department is to support the practice of good planning. The Planning Department will strive to provide leadership in assisting community representatives in making informed decisions concerning land use, built environment and heritage resources. Through education, the Adams County Office of Planning and Development (ACOPD) assists in responding to the defined needs of the County and provides information and recommendations to citizens, decision makers and the departments of Adams County jointly so a long term sustainable vision can be achieved.

For 2012, the Adams County Office of Planning and Development anticipates maintaining the level of activity in virtually every function now conducted by the Office. Subdivision and land development plan review volume has stabilized. Further, several components of the current 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 (WRAC).

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

In addition to the projects above, economic development is one the top priorities that will need to be undertaken in the upcoming fiscal year. In order for the County to embrace its unique position in the region as a rural community, growth must focus on developments that attract people who want to live in this environment. Based on current and upcoming municipal plans the objective is to develop an economic structure that is more diverse than competing counties in the region yet unique to the community. This structure should embrace the strong agricultural, tourism, historical and industrial heritage and growing industries such as health care, bio-research and education as economic areas to develop.

2012 ADAMS COUNTY BUDGET

Planning (continued)

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

A Community Development Block Grant (CDBG) of \$326,000 has been awarded to the County. There are seven projects that have been approved that encompass the award amount. These are to be implemented in a three year period. The majority of these projects assist the county municipalities' in improving water and sewer infrastructure. As with past years we expect these projects to be completed on time. We also expect an increase in funding for the 2012 award year. Our CDBG Coordinator can maintain the level of service provided. With that said, we are training in-house staff for back up and for additional resources as the complexities of the project increase.

Department Needs to Meet the Challenge:

Administrative

- Launch a comprehensive review of the ACOPD to ensure each member of the department is utilized appropriately and eliminate any “silos” internally and inter-departmentally. This began in June and should be completed by the beginning of this fiscal year.
- Consideration of dedicating new personnel to this area beginning with the 2012 fiscal year.
- Develop an organizational chart to allow County officials and the development community to know who is responsible for key department initiatives and how planning fits in with its fellow departments.
- Develop a project condition management and tracking system that is necessary not only for the office of planning and development but for all of the other departments that have a role in the development and policy process.

Equipment

- Investment in software programs that can support in-house planning efforts and upgrade of hardware to support the software is required. Hardware will include upgrade of memory in existing PC and/or replacement.
- Improved connections to the County servers. This is not part of our budget but an item that needs to be considered to support the new equipment and operating changes.

The following identifies the activities that ACOPD will continue to undertake and newly undertake in the 2012 fiscal year and throughout 2014.

2012 Planning Priorities

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

2012 ADAMS COUNTY BUDGET

Planning (continued)

Planning/Administration:

- Begin the development of the county economic development plan.
- Complete and assist to implement municipal
- Plans that will help create a vision for the county plan update.
- County Comprehensive Plan Update:
 - i. Suggested element Water Resources
 - ii. New element being added - Economic Development (related to the economic development plan)
 - iii. Suggested element to add – Housing
 - iv. Suggested – Recreation
- Develop a Comprehensive Plan monitoring report used to review our objectives and as a report to the Commissioners, Townships and Boroughs.
- Continue developing implementation strategies and multi-municipal plans based on current/future comp plan designated growth areas.
- Zoning Enforcement/Plan review upkeep: Concern as more municipalities request services that staff will have a challenge in keeping up with work program objectives. Consideration of dedicating new personnel to this area beginning with the 2013 year.
- Complete Stormwater Management Plan (In partnership with the Conservation District).
- Complete Southwest Regional Plan and Northwest Regional Plan.
- Completion of East Regional Plan.
- Complete Long Range Transportation Plan and Transportation Element of the County Comp Plan.
- Update Agriculture Preservation Priorities Map. In partnership with Agricultural Preservation and Open Space/Solid Waste Management Divisions.
- Implement the approved projects of the Community Development Block Grant Program (\$326,000).

Planning Outreach:

- Website Update – Work with MIS, to continue to make improvements to our website to provide the most current information regarding projects, processes, equipment and web site access.
- Paperless – Work to reduce the amount of internal paperwork filed within the department by scanning historical documents and to reduce the external sources of paperwork.
- Comment Map – Develop a comment map where citizens can place comments or concerns with the overall planning for the County or any other issues.
- Develop a quarterly electronic newsletter.
- Box City - create a public planning education tool about the County planning process (2013).

2012 ADAMS COUNTY BUDGET

Planning (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Permits-Zoning	4,702	5,000	4,200	5,000
Admin Fees: CDBG	38,888	40,000	39,471	40,000
Admin Fees: Home Grant	8,500	-	-	-
Department Charges	7,756	20,000	9,960	20,000
Copy Revenue	-	25	-	25
Maps / Publications Rev	16	25	9	25
Application Fees-Zoning	7,604	4,000	2,600	4,000
Application Fees - SLD Review	15,749	25,000	11,200	25,000
Project Reimb-Planning	15,000	-	-	-
PMPEI Municipal Training	2,320	2,000	-	2,000
Transfer In - Planning	5,390	-	-	-
Penn Dot-Reimbursement	62,147	60,000	60,000	80,000
<i>TOTAL REVENUES</i>	\$168,072	\$156,050	\$127,440	\$176,050
<i>Expenses:</i>				
Supplies	2,898	3,800	3,142	3,555
Publications & Brochures	274	350	478	300
Minor Equipment	2,088	-	900	3,300
Professional Services	45,442	25,000	16,221	17,500
Professional Services - Zoning	4,058	7,000	10,814	7,000
Legal Fees-Zoning	2,273	5,000	2,763	2,000
Advertising	3,557	3,400	2,448	2,800
Telephone	1,157	1,400	1,260	1,400
Postage	2,044	2,700	1,858	2,000
Shipping	-	100	100	100
Rent, Property	79,309	80,860	80,860	83,771
Contracted Services	6,385	6,400	4,923	6,000
Equipment Repair	328	300	300	300
Mileage	4,955	5,500	3,837	5,200
Parking/Tolls	29	250	200	200
Training	-	2,500	-	2,000
Conferences/Conventions	1,423	2,400	1,587	2,000
Dues/Memberships	2,045	2,405	2,405	2,805
PMPEI Municipal Training	3,377	1,800	-	1,000
<i>TOTAL OPERATING EXPENSES</i>	\$161,642	\$151,165	\$134,096	\$143,231
Salaries	286,083	290,819	284,500	323,501
FICA	21,131	22,248	21,764	24,748
<i>TOTAL OPERATING BUDGET</i>	\$468,856	\$464,232	\$440,360	\$491,480

2012 ADAMS COUNTY BUDGET ADULT CORRECTIONAL COMPLEX (PRISON)

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 2011 annual average daily population (ADP) had a slight decrease from **329.18** inmates (1/1/10 – 12/31/10) to 294.04 inmates (1/1/11 – 10/30/11). The decrease in this population statistic could attribute to more inmates receiving State Sentences from Parole Revocations. Due to the small decrease in 2011, there is no evidence to show that we will have an increase in need for inmate supplies, food products, medical expenses, building and maintenance repairs or general supplies. Therefore, we have been able to keep that in line with the 2011 budget in 2012.

Our major goal in 2012 is to continue to empower our staff by providing effective training and leadership at all levels of the workforce. It is our goal to continue to stabilize the workforce by creating solid leadership plans, which provides the necessary tools for staff to succeed in this very difficult and demanding field of corrections.

In 2011, we have continued to maintain our budget in a fiscally responsible manner, eliminating waste in every area. In 2012, several projects will be reviewed to eliminate wasteful spending, while attempting to bring revenue sources to the county. The first is the Pennsylvania Department of Corrections Re-Entry Initiative, which will bring in supplemental revenues through room and board costs. This initiative is underway and a contract will be forth coming. A second initiative is a recycling plan which will eliminate up to \$16,000 from our budget which is paid for solid waste removal; under this plan, the county will be reimbursed for recycling and garbage that is generated in the correctional facility, thus generating revenue while eliminating a cost from the general fund. A strong effort is also underway with the County MIS Department to make many of our duplicate and non-duplicate forms into electronic formats; this will eliminate the cost associated with these forms and will provide us the ability to use less paper and put an emphasis on electronic storage.

2012 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
SCAAP Award	29,591	23,000	14,565	22,300
SS/SSI Reimbursements	9,200	5,000	12,960	9,500
Department Charges	255	-	147	-
Re-entry Inmate Fees	52,187	40,000	30,626	28,000
Guard & Transport Fees	23,120	8,000	62,143	8,000
Copy Revenue	290	300	184	200
Admin Fees	1,300	1,400	1,491	1,500
Medical Copay	15,010	15,000	13,329	13,000
Commissions Earned	148	140	120	130
Weekender/Out of County Fees	889,820	800,000	1,089,006	950,000
Salary Reimb from Commissary	36,672	50,000	48,028	52,000
Vending Commissions	3,202	2,500	2,110	2,500
Restitution	320	100	-	100
<i>TOTAL REVENUES</i>	<u>\$1,061,115</u>	<u>\$945,440</u>	<u>\$1,274,709</u>	<u>\$1,087,230</u>
<i>Expenses:</i>				
Inmate Urinal. Testing	-	2,500	-	2,500
Supplies (Kitchen)	6,691	-	-	-
Food	561,221	-	5,007	-
Minor/Security Equip	4,974	4,887	17,096	7,000
Hand Tools	353	500	534	500
Professional Services	1,436,715	1,984,266	1,866,968	1,834,498
Advertising	1,316	2,000	1,050	1,500
Telephone	15,491	18,000	13,967	14,000
Postage	1,201	2,500	1,293	1,200
Shipping	82	150	34	100
Electric	215,089	221,000	238,674	230,000
Fuel Oil / Natural Gas	67,127	72,120	63,736	60,000
Water / Sewer	49,954	45,000	32,340	33,000
Disposal of Waste	14,256	13,500	16,850	5,000
Property Repair / Maintenance	3,825	5,000	3,591	5,000

2012 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

Revenue & Expense Detail (continued)

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Expenses (continued):</i>				
Building Repair / Maintenance	42,959	45,000	51,607	45,000
Contracted Services	60,545	66,447	58,260	68,169
Vehicle Repair / Maintenance	659	2,000	3,561	2,000
Gasoline for County Vehicles	2,507	3,000	4,961	3,200
Equipment Repair	23,932	28,509	33,463	30,000
Mileage	1,343	2,000	2,375	2,000
Parking/Tolls	133	200	178	200
Training	19,333	22,400	17,131	11,650
Conferences/Conventions	1,250	2,000	2,000	2,000
Dues / Memberships	760	900	640	900
Union Compliance	37,841	93,000	84,948	73,000
Federal SCCAP Award Expenses	-	-	-	22,300
<i>TOTAL OPERATING EXPENSES</i>	<i>\$2,569,557</i>	<i>\$2,636,879</i>	<i>\$2,520,264</i>	<i>\$2,454,717</i>
Salaries	4,855,476	5,015,987	4,773,453	5,147,815
FICA	359,426	383,723	365,169	393,808
<i>TOTAL OPERATING BUDGET</i>	<i>\$7,784,459</i>	<i>\$8,036,589</i>	<i>\$7,658,886</i>	<i>\$7,996,340</i>
Total Capital Outlay	10,854	8,075	33,959	-
<i>TOTAL EXPENSES</i>	<i>\$7,795,313</i>	<i>\$8,044,664</i>	<i>\$7,692,845</i>	<i>\$7,996,340</i>

2012 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.

2012 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	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Fed: PCCD Probation Merger – ARRA	21,052	77,469	77,469	42,104
Fed: PCCD Grant 2361 EM	15,415	14,105	13,478	13,000
Fed: Bulletproof Vest Partnership	3,500	-	-	-
State: PA Bd Funds – Grant in Aide	211,852	174,000	162,672	154,539
State: JCJC Drug Testing	410	410	410	410
State - Juv. Court Judge Comm	57,026	55,000	55,000	55,000
Fed: PT Juv. Acct. Incent. Block Grant	12,500	10,000	10,000	10,000
Title IV-E Admin Claim Reimb	16,990	12,000	10,000	10,000
Department Charges	3,845	3,500	3,500	3,500
Re-Entry Inmate Room/Board	222,482	185,000	120,000	120,000
Laundry Fees - Inmates	7,937	6,300	8,330	7,500
Drug Testing Fees – Inmates	31,923	25,000	28,916	28,000
Transportation Fees - Inmates	5,369	4,500	2,860	3,000
Admin Fees	52,556	45,000	67,668	60,000
Education Subst. Abuse - Act 198 Juv.	50	-	-	-
Education Subst. Abuse - Act 198 Adult	45,667	-	-	-
Weekender/Out of County Fees	5,128	7,100	680	700
State - Offenders Supervision – Act 35	205,788	190,000	190,000	190,000
Fed: PCCD Electronic Monitoring	116,676	104,000	116,394	108,000
<i>TOTAL REVENUES</i>	<u>\$1,036,166</u>	<u>\$913,384</u>	<u>\$867,377</u>	<u>\$805,753</u>

2012 ADAMS COUNTY BUDGET

Probation Services (continued)

Revenue & Expense Detail (continued)

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Expenses:</i>				
Supplies (Office)	17,905	19,300	11,866	17,546
Identification Apparel	1,093	2,200	600	1,700
Electronic Monitoring - APO	54,410	82,000	47,924	55,000
Electronic Monitoring - JPO	30,188	36,500	10,877	12,500
Minor Equipment	9,441	5,063	5,063	10,458
Firearm Supplies	2,634	4,000	3,890	4,000
Drug Testing	22,011	35,000	20,215	35,000
Professional Services	23,471	4,000	2,493	16,000
Solicitor / Legal Fees	-	500	-	500
Advertising	150	1,150	1,309	1,500
Telephone	22,170	22,640	17,787	22,640
Postage	3,702	5,000	4,274	5,000
Shipping	19	200	52	200
Subscriptions	361	600	531	600
Electric	50,268	50,000	51,900	50,000
Fuel Oil / Natural Gas	16,352	27,000	15,139	13,000
Water / Sewer	13,756	15,296	9,896	10,296
Disposal of Waste	3,167	3,000	3,428	4,000
Rent	77,312	78,934	78,934	81,776
Contracted Services	26,368	21,438	19,586	21,605
Vehicle Repair / Maintenance	5,437	8,500	6,506	8,500
Gasoline for County Vehicles	14,969	17,300	15,268	15,000
Equipment Repair	1,652	2,000	1,469	2,000
Mileage	12,940	21,000	5,667	8,000
Routine Duty Meals	915	2,500	618	1,000
Parking/Tolls	207	150	118	150
Training	8,287	21,000	10,944	25,700
Conferences/Conventions	2,860	8,850	5,000	9,900
Dues / Memberships	2,965	4,040	3,126	5,154
Uniforms	531	-	-	-
Personal Property Compensation	-	-	-	-
Union - Health Club Membership	4,810	12,000	4,039	12,000
<i>TOTAL OPERATING EXPENSES</i>	\$430,351	\$511,161	\$358,519	\$450,725
Salaries	2,078,209	2,224,477	2,104,448	2,005,799
FICA	153,033	170,172	160,990	153,444
<i>TOTAL OPERATING BUDGET</i>	\$2,661,593	\$2,905,810	\$2,623,957	\$2,609,968

2012 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.
- Defensive Driver Training of County Employees (certified instructor)

Budget Narrative

Please find enclosed my projected budget for the year 2012. 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 2012 budget reflects the 2011 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 2012 will total approximately \$8,500.00.

2012 ADAMS COUNTY BUDGET

Protective Inspections (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	7,140	8,500	8,500	8,500
<i>TOTAL REVENUES</i>	<u>\$7,140</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>
<i>Expenses:</i>				
Supplies	215	250	190	250
Telephone	245	300	259	300
Postage	42	100	50	100
Vehicle Repair/Maintenance	59	250	650	500
Gasoline for County Vehicle	1,083	1,300	1,100	1,300
Equipment Repair	-	150	-	150
Conferences/Conventions	460	425	430	425
Dues / Memberships	75	100	-	100
<i>TOTAL OPERATING EXPENSES</i>	<u>\$2,179</u>	<u>\$2,875</u>	<u>\$2,679</u>	<u>\$3,125</u>
Salaries	38,045	39,047	38,156	39,047
FICA	2,920	2,987	2,919	2,987
<i>TOTAL OPERATING BUDGET</i>	<u>\$43,144</u>	<u>\$44,909</u>	<u>\$43,754</u>	<u>\$45,159</u>

2012 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 Prothonotary's duties include recording, maintaining and preserving the civil court records for the Court of Common Pleas of Adams County as well as accepting passport application for the U.S. Department of State. Maintenance of records is crucial to the protection of the rights of Pennsylvania's citizens. This has long been one of the most important functions of county government.

Revenue in 2010 was \$495,590. It is my belief that by the end of December 2011, revenue will again be over \$400,000. In view of the increase in the number of filings the last few years 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.

We have proposed the purchase of a book scanner (expending funds from the Prothonotary's Automation Fund) for the in-house scanning of large books and indexes to make docket and index books available via computer, thus enabling us to better utilize our office space. This will be an ongoing project that is expected to take several years.

Our goals in 2012 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.

2012 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Records Management Transfer	1,666	13,000	11,000	35,000
Department Charges	491,803	325,000	389,000	380,000
Copy Revenue	3,632	2,500	5,700	5,000
<i>TOTAL REVENUES</i>	<u>\$497,101</u>	<u>\$340,500</u>	<u>\$405,700</u>	<u>\$420,000</u>
<i>Expenses:</i>				
Supplies	4,151	4,000	4,000	4,380
Microfilm Supplies	2,666	1,000	-	-
Minor Equipment	522	11,787	987	1,600
Professional Services	11,000	19,000	10,450	11,000
Solicitor / Legal Fees	2,000	2,000	2,000	2,000
Advertising Expense	-	320	199	320
Telephone Expense	51	100	50	100
Postage Expense (USPS)	3,619	4,500	4,600	5,000
Shipping Expense-UPS	-	35	35	100
Rental (Storage)	838	1,000	-	-
Contracted Services	915	1,262	1,200	1,300
Equipment Repair	434	1,000	500	1,000
Mileage	222	200	116	200
Parking/Tolls	-	50	-	-
Training	-	-	-	-
Conferences/Conventions	1,298	1,500	765	1,000
Dues / Memberships	250	250	250	250
Bond Expense	-	-	-	500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$27,966</u>	<u>\$48,004</u>	<u>\$25,152</u>	<u>\$28,750</u>
Salaries	175,539	181,446	180,466	184,159
FICA	12,630	13,881	13,806	14,088
<i>TOTAL OPERATING BUDGET</i>	<u>\$216,135</u>	<u>\$243,331</u>	<u>\$219,424</u>	<u>\$226,997</u>
Total Capital Outlay	-	-	-	<u>22,000</u>
<i>TOTAL EXPENSES</i>	<u>\$216,135</u>	<u>\$243,331</u>	<u>\$219,424</u>	<u>\$248,997</u>

2012 ADAMS COUNTY BUDGET PUBLIC DEFENDER

Mission Statement

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

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

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

Budget Narrative

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

Beginning in 2012, our staff will need to be increased. We are currently representing a defendant in a homicide in which the Commonwealth is seeking the death penalty. This requires preparation of two trials: a guilt phase and a penalty phase. Two of our three attorneys will be committed in that case to a several-week trial in 2012. Our caseload has expanded significantly as the population of the county grows. An additional attorney and an additional support staff person will be required next year to be able to effectively represent the burgeoning number of defendants who qualify for our services. Please see Exhibit "A", attached and incorporated herein, which demonstrates how our caseload has grown. Note as well that in 1997 through 2011, there have been on staff two full-time assistant public defenders and two part-time attorneys. We now have only three full-time attorneys handling a caseload that has more than doubled since 1997.

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

As of July 2011, we no longer represent children in dependency matters brought by Adams County Children and Youth Services. However, we continue to handle all juvenile delinquency matters.

2012 ADAMS COUNTY BUDGET

Public Defender (continued)

With departure of Attorney David James, who is now handling dependency matters independently from our office, Attorney Warren Bladen has incorporated the juvenile delinquency practice into his already full caseload.

We require a part-time investigator. See Exhibit "B". This position was previously filled and would enable us to decrease costs to the county presently incurred by employing outside investigators.

Our office currently uses Legal Edge software to manage all public defender cases. In 2009, we paid a \$5,000 deposit for the updated 'web version' software. The software is now available to our office for a fee in the amount of and additional \$14,000.00. This amount includes the software, user licenses and training. The web version of Legal Edge will better help us efficiently manage all cases handled by the Public Defender's Office. See Exhibit "C".

2012 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	NO REVENUES			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	1,607	1,600	1,923	3,380
Minor Equipment	-	373	373	-
Professional Services	29,140	31,100	69,696	31,200
Advertising	-	-	879	-
Telephone	1,172	1,300	1,182	1,300
Postage	1,336	1,350	1,968	2,000
Subscriptions	4,524	4,600	4,600	10,140
Rent	28,289	28,879	28,879	29,918
Contracted Services	1,560	4,262	3,667	4,012
Equipment Repair	-	300	-	300
Mileage	748	650	852	900
Parking/Tolls	5	100	-	100
Training	1,531	1,915	2,848	3,000
Dues/Memberships	2,227	2,719	2,509	2,719
<i>TOTAL OPERATING EXPENSES</i>	\$72,139	\$79,148	\$119,376	\$88,969
Salaries	319,056	333,098	307,823	303,039
FICA	23,555	25,482	23,548	23,182
<i>TOTAL OPERATING BUDGET</i>	\$414,750	\$437,728	\$450,747	\$415,190

2012 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. Estates dating from 2002 to the present are available to view on the computer in the Register of Wills Office 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

RECORDER OF DEEDS-RESOLUTION 3

The Recorder of Deeds computer software for the land records system was upgraded to Resolution 3, the latest in land recording technologies which ensures high levels of accuracy and efficiency in the official recording of real estate documents.

REGISTER OF WILLS-VERDICT

Though Verdict, new technology was added to the Register of Wills office which enables inheritance tax receipts to be electronically submitted to the Commonwealth, eliminating the need to manually complete and mail receipts.

A major goal for 2012 is to combine the digital images of Deed, Miscellaneous and Release Books associated with the existing Online Index Books Search application which is currently installed and running. Unique features within the application will allow users to search manual index book images and associated document images online. This would include deeds from 1800 thru 1936 and miscellaneous from 1800 thru 1963.

2012 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Another goal for 2012 is to do a back file conversion of Record Books from 1937 thru 1962. The images will be electronically captured, cataloged and imported for access via the search feature in Cott's Resolution system and create the necessary linkage to programmatically attach the images to the corresponding electronic index data. This will allow users to search electronic index data and display associated images on line.

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

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

2012 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Dept Charges (Reg of Wills & Recorder of Deeds)	534,158	445,154	445,154	445,200
Transfer In - Records Management Fee	41,175	55,717	48,475	51,195
Transfer In - Register of Wills Automation Fee	-	3,600	3,240	3,240
<i>TOTAL REVENUES</i>	<u>\$575,333</u>	<u>\$504,471</u>	<u>\$496,869</u>	<u>\$499,635</u>
<i>Expenses:</i>				
Supplies	5,504	5,400	5,400	6,600
Microfilm Supplies	425	650	368	100
Minor Equipment	1,164	21,695	343	6,503
Professional Services	28,554	1,675	-	52,695
Solicitor / Legal Fees	11,276	11,500	4,969	11,500
Telephone	126	140	125	140
Postage	1,388	1,800	1,500	1,800
Shipping	-	100	-	100
Rental - Storage Space	64	100	75	100
Contracted Services	39,404	62,210	60,370	61,315
Equipment Repair	521	400	400	500
Mileage	533	825	462	445
Parking/Tolls	95	200	48	200
Training	-	-	-	-
Conferences/Conventions	2,117	3,560	2,155	3,031
Dues/Memberships	1,000	1,000	1,000	1,000
Bond Expense	-	500	-	850
<i>TOTAL OPERATING EXPENSES</i>	<u>\$92,171</u>	<u>\$111,755</u>	<u>\$77,215</u>	<u>\$146,879</u>
Salaries	194,964	215,121	189,618	194,355
FICA	14,177	16,457	14,506	14,868
<i>TOTAL OPERATING BUDGET</i>	<u>\$301,312</u>	<u>\$343,333</u>	<u>\$281,339</u>	<u>\$356,102</u>
Total Capital Outlay	16,874	34,205	34,205	-
<i>TOTAL EXPENSES</i>	<u>\$318,186</u>	<u>\$377,538</u>	<u>\$315,544</u>	<u>\$356,102</u>

2012 ADAMS COUNTY BUDGET SECURITY

Mission Statement

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

We accomplish this mission primarily through the use of access control equipment such as: metal detectors, x-ray machines and the monitoring of alarm systems and closed circuit cameras. Officers are assigned to stationary posts, conduct interior and exterior patrols of the Courthouse Complex, respond to sick or injury calls and upon request, safely escort threatened individuals to their vehicles.

The Security Department also produces and maintains the employee ID badges for the Courthouse Complex, the 911 Center and the Agricultural Extension Office.

Our department consists of ten (10) staff members. There are four (4) full time officers, who primarily work at the Courthouse during normal business hours, two (2) part time officers who secure the Courthouse in the evening while Probation Services conducts business, three (3) part time officers assigned during normal business hours to secure the Domestic Relations Office and myself.

We have a close working relationship with the Judicial Staff, Children & Youth Services, Domestic Relations and the Victim/Witness Office. Their staff frequently request that an officer monitor specific hearings to provide a security presence during stressful interviews or high profile trials.

Budget Narrative

The Security Department is currently staffed by four (4) full time employees, five (5) part time employees and a Director. Eight (8) of the ten (10) staff members are retired police officers from various federal, state and local departments. They bring a wealth of knowledge and experience to this unit, to include: Defensive Measurers/Police Academy Instructors, Fugitive Squad Investigator, State Police Helicopter Pilot, Accident Scene Reconstruction Investigator, Police Lieutenants, K-9 Officer, Intelligence Analyst, etc.

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

Courthouse shootings have become a more common place in the United States. In the past three (3) years at least five (5) incidents occurred inside courthouses where suspects attacked judges and/or staff members with rifles, handguns and edged weapons.

The most recent armed assault occurred on September 13, 2011, in the Crawford County Courthouse in Van Buren, Arkansas. The suspect entered the courthouse armed with a rifle and two handguns, continued to a judge's office and upon discovering that the judge was not available, he shot and

2012 ADAMS COUNTY BUDGET

Security (continued)

wounded the secretary. This individual expended a total of ninety (90) rounds before being shot and killed by sheriff deputies. The prosecuting attorney stated that it was clear that the suspect entered the courthouse with the intention to kill or seriously injure the judge.

Prior to the shooting, Crawford County Officials felt that it was not necessary to screen visitors or to properly secure the facility.

In the last twelve (12) months, we have mitigated 2,823 various prohibited items from entering the Courthouse and Domestic Relations. Of that number, 1,865 of those items were knives, razors and pepper spray. There were also 63 handguns belonging to individuals not authorized to carry them into the facility that were secured in a locked container at the checkpoint.

The security measurers we currently deploy prevent individuals from secreting a weapon through the checkpoint. It's also been proven that the mere presence of an active security checkpoint in a secure facility will discourage most individuals who are planning a similar type of attack.

Our current x-ray machine is five (5) years old and incurred \$1450.00 in repair in June. There would be a major impact on the "flow rate" of courthouse visitors if this machine were to fail. I have attached a quote for a yearly maintenance contract from the manufacturer to keep the unit in proper working order.

In accordance with the County Coop Plan I have also requested the purchase of two (2) additional handheld metal detectors to preposition at the 911 Center in case a catastrophic event destroys this facility.

Page 15 is a list of items I commonly use or my current stock is anticipated to run out in 2012.

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

2012 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<u>Revenues:</u>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Supplies	566	800	1,200	1,840
Minor Equipment	190	600	490	2,234
Registration Fees (X-Ray Machine)	400	400	400	400
Advertising	1,040	-	-	-
Telephone	5	10	1	20
Postage Expense	-	1	15	30
Shipping Expense	-	12	5	15
Contracted Services	2,125	2,125	2,125	8,425
Equipment Repair	-	400	1,459	500
Mileage	-	-	-	50
Training	50	650	100	250
Uniforms	-	200	813	250
<i>TOTAL OPERATING EXPENSES</i>	\$4,376	\$5,198	\$6,608	\$14,014
Salaries	265,549	275,725	252,440	257,948
FICA	19,885	21,093	19,312	19,733
<i>TOTAL OPERATING BUDGET</i>	\$289,810	\$302,016	\$278,360	\$291,695

2012 ADAMS COUNTY BUDGET

SHERIFF

Mission Statement

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

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

Overview

To successfully complete the mission of the Sheriff's Office, the following budget request is submitted.

The ACSO's annual budget has been inadequate to maintain the office at a level sufficient to accomplish its mission. One glaring inadequacy has been staffing which has been and continues to be below that needed to carry out the basic mission of the Sheriff's Office notwithstanding requests for increases in previous budget years. This is true for both sworn deputy's positions and badly needed civilian clerical support. This has had a negative impact.

- Shortages in ACSO staffing for all functions (court room security, prisoner transportation, out of jurisdiction prisoner returns, civil service, warrant service and other duties) have resulted in overages in the approved overtime budget for this office.
- Prisoner transports alone have grown as the workload of the Common Pleas Court has increased. They have been increasing steadily over the past years. For example, in just the first 9 months of 2011, excluding those out-of-jurisdiction transports for which we subcontract out, our prisoner transports amount to 309. They will significantly exceed that by the end of the year. That means this office needs to dedicate two (2) Deputy Sheriffs each day JUST to handle the transports.
- Shortages in staffing have resulted in backlogs in civil process. The increase in the number of foreclosures (132% in the past three years) means more deputies are required for this function. We have had to reschedule Sheriff Sales from a monthly schedule to a bimonthly schedule to keep up. Shortages of personnel have resulted in a backlog of civil processing in the Real Estate Division. This has resulted in current cases being backlogged. To reduce the backlog, overtime has been used which has resulted in a current use of overtime moneys at 148% of that budgeted with three more months remaining in FY-2010.
- The Sheriff's Office provides the primary security for the court rooms in the Courthouse. The Adams County Courts added a fourth Court in 2010 but the ACSO was not given additional personnel to handle this duty. This staffing must come from deputies performing other duties; primarily warrant service.
- A major impact of the shortages in staffing is the fact of Magisterial District Justice warrants and other Court-issued warrants going un-served. Currently, there is a backlog of nearly 8,000 outstanding warrants. Worse, this backlog has been growing over the past three years. In January 2009, the number was 6,083. At the end of 2010 the number had increased to 7,729. As of September 19, 2011, that number has grown to 7,922.

2012 ADAMS COUNTY BUDGET

Sheriff (continued)

Last year, in an effort to put a dent in the warrant backlog, we intended to institute an “On Call Deputy” pilot program. This program is designed to prevent a situation where a local police department would release a person wanted on an MDJ warrant simply because there is no one available to process that warrant and transport the wanted individual to the Adams County Prison. MDJ warrants constitute a sizeable portion of the warrant backlog. This program would help manage that backlog as well as produce additional revenue; a win/win situation. However, because of the increased workload and the fact that we received no additional staffing, we could not implement this program. We want to institute this program during the upcoming fiscal year but staffing, again, is critical to our effort.

Without adequate staffing, the Sheriff’s Office cannot successfully initiate a concentrated effort aimed at reducing this backlog resulting in wanted individuals and criminals remaining at large. That is a public safety issue.

To at least partially address this situation, our FY-2011 Budget submission includes a request for:

- 1. One full time Deputy Sheriff’s position.**
- 2. One civilian clerical position (S-3).**
- 3. The institution of an “On Call Deputy” program.**

While we have provided justification for those two positions above, it is to be noted that The Davidson Group, the consultant group hired by the County Board of Commissioners to perform an audit of Adams County operations (including the Sheriff’s Office) had noted the inadequate staffing in the Sheriff’s Office and had recommended there be an increase in staffing both sworn and non-sworn.

However, other areas of the Sheriff’s Office also need addressing.

Uniforms and Equipment

- The line item for uniforms and equipment has not been sufficient to meet the needs of a uniformed service. The Sheriff’s Office has not purchased new uniforms for our sworn staff for the past five budget submissions. The worn out uniforms present a completely unprofessional image for our sworn personnel.
- Uniforms and equipment have a life span (usable service life). However, there is no amortization plan. Purchases are delayed year-to-year until the items are completely worn out and unserviceable. Uniform shirts and trousers have a maximum of three years of service. Jackets, hats and boots a bit longer. Leather gear (gun belts, holsters, cuff cases and so forth) need replaced beginning at five year cycles. Yet budget after budget neglects to address the need until the problem can no longer be ignored and then there is a scramble for funds.
- The budget for purchasing ammunition has not kept pace with the amount of firearms training required for proficiency. Currently, the ammunition purchased is solely for annual firearms qualification. Because of liability issues (specifically, lawsuits for negligent training, failure to adequately train, etc.) simply engaging in one annual firearm qualification is not enough; proficiency training which takes into consideration “shoot-no-shoot,” shooting on the move, shooting from cover and concealment, etc., is also required. This year’s budget submission will include a request for additional ammunition which will allow us to continue the firearms proficiency training program we have instituted in FY-2011. However, a training budget and our overtime budget must adequately reflect paying sworn staff for this extra training assignment.

2012 ADAMS COUNTY BUDGET

Sheriff (continued)

- We have just one (1) shotgun in the Sheriff's Office and that one was donated. Training must follow the issuance of the shotgun. No ammunition was ever budgeted for. Many of our deputies have been trained in the "Active Shooter" program to assist local officers in this type of incident. However, at the present time we do not have a patrol rifle with which to respond to such incidents let alone the ammunition (duty and training) notwithstanding the fact that most other law enforcement agencies do. We do not have tactical vests or a "body bunker" to use on high risk warrants and Active Shooter incidents. Our supply of chemical agents is getting old. In short, the safety-related equipment that the Sheriff's Office should have is woefully lacking, outdated or nonexistent.

Vehicles

This budget submission will include a request for one (1) new vehicle for the Sheriff's Office. We need:

- A new 12 passenger van to replace the worn out 9 passenger van we presently drive.

Justification for same is that the vehicle needs for this office have long been inadequately addressed. With the exception of the recently-purchased (used) Prisoner Transportation Bus and Unit 1, the Sheriff's Office remaining vehicle fleet is aging rapidly.

One of these vehicles, a 13 year old, 1999 Ford E250 that serves as our Prisoner Van, has major power train and equipment problems, The steering wanders to the point where it is unsafe and can no longer be mechanically corrected without major expense, it has an inoperative air conditioning unit, the interior is worn out and the exterior paint has faded to the point of embarrassment. The van (which is relied on the most) barely has the necessary safety equipment (just a cage separating the driver and passenger from the prisoners) for safe transports. It is a safety issue on so many levels.

To deal with this problem we have resorted to driving vehicles to the point where they are not safe (a potential vicarious liability issue) or replacing a used up vehicle with another used vehicle.

As is the case with the uniforms and equipment, the budget process does not have an amortization plan for vehicle replacement. The fleet is allowed to age, almost simultaneously, which necessitates a large outlay of funding to replace these vehicles which, ultimately, must be replaced. While we are suggesting that the County devise an alternative plan such as creating a revolving motor pool fund or a leasing program rather than rely on the present method of delaying the purchase of a replacement vehicle until they are no longer roadworthy or serviceable.

Miscellaneous

Training: The training budget for the ACSO has been, in a word, inadequate. While the Basic Deputy Sheriff's Academy is reimbursed, other training is not. There are a number of skill schools available out there both in the Commonwealth and neighboring Maryland that provide skills training at low cost. However, our budget doesn't allow for this. One glaring training issue is that our recently promoted supervisors and Lieutenant have never been to a management training class because we didn't have the money in the training budget. In an era when staff is expected to do more and more, training is the key to productivity increases. We therefore are asking for \$3,000 for training for FY 2012.

2012 ADAMS COUNTY BUDGET

Sheriff (continued)

Accreditation: The Adams County Sheriff has been working to transform the office into a professionally recognized law enforcement agency. In order to bring the Adams County Sheriff's Office up to date with "best practices" in law enforcement, we are working towards becoming a PA State Accredited Law Enforcement Agency. That has necessitated a re-writing of many of our rules, regulations, policies and procedures to bring them into compliance. Our pre-screening standards need to include a psychological screening of all applicants for Deputy Sheriff. Additionally, a random, for-cause and pre-employment drug screening is mandated. Our budget does not include funding for these requirements. This will run about \$200.00 per candidate in FY-2012.

Budget Narrative

In 2012, members of the Adams County Sheriff's Office (ACSO) will continue to perform their duties as set forth in the mission statement. The funding requests outlined in our FY 2012 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. Some, but not all, are as follows:

- The ACSO is the primary provider of court room security and the safety of the judges of Adams County as well as all individuals within the court room itself.
- The ACSO transports prisoners to and from the Adams County Prison for their appearance in the various court rooms which is a primary duty of the ACSO.
- The ACSO takes custody and shall transport all prisoners to the many correctional facilities within the Commonwealth of Pennsylvania as well the transportation of prisoners to and from out-of-state prisons and correctional facilities for their appearances in Adams County Court.
- The ACSO shall service the criminal and civil bench warrants not only from the Adams County Courts, but also other jurisdictions. This includes warrants from all District Magistrates.
- The ACSO shall service Protection from Abuse (PFA) warrants along with the confiscation and storage of weapons when same are ordered by the Court.
- The ACSO will service mortgage foreclosures, along with execution of eviction orders.
- The ACSO Civil Division will continue to process all court ordered executions of real estate, post, levy and seize properties, collect judgment debts or auction the real property at Sheriff's Sales to the public, as well as preparing and distributing the proceeds from the sale.
- The ACSO processes, issues or rejects all applications for the License to Carry a Firearm (concealed carry weapons permit) to carry a concealed handgun. It conducts a background investigation on the applicant and maintains a complete record of all such transactions. It sends expiration notices to LTCF holders. To that end, the ACSO and the Littlestown Fish and Game Club have entered into a private-public partnership to provide a 16 hour course of training to all individuals seeking to acquire a License to Carry a Firearm (CCW) or those who have such a permit but do not have adequate training. Firearm instructors from both organizations donate no cost or low cost training as a public service to county residents at no cost to the tax payers of Adams County.
- The ACSO, in 2012, intends to further use the horse and related equipment which was acquired in 2011 when it created a Mounted Unit to be made available to all law enforcement for the purpose of search and rescue along with community events. The Sheriff has absorbed this cost personally at no cost to the tax payers. It will be staffed by the Sheriff and one volunteer. Training of the animals and riders was donated.

2012 ADAMS COUNTY BUDGET

Sheriff (continued)

- ACSO Deputies continued to work with and support other state and local law enforcement agencies in such efforts as the DUI Checkpoints, assisting in keeping the peace and maintaining order at public events when called upon for assistance.
- The ACSO will continue to assist and work with the United States Marshal's Service (USMS) in conducting warrant sweeps with Adams County to take violent criminals off the streets. This assists us in lowering our own outstanding warrant counts wherein the USMS acts as a force multiplier for the ACSO.
- The ACSO K-9 Unit and drug dog was deactivated in 2011. However, a certified Bomb Dog was donated to the Sheriff who will personally take charge of the animal. It is envisioned the dog will be put into service once the Sheriff himself is certified. As with the preceding, this will be done at no expense to the taxpayers of Adams County. This service will not only be used for the Sheriff's Office, but as a service to local police departments and schools upon request.
- The ACSO, in order to provide for the orderly and safe movement of vehicles, motorists, bicyclists and pedestrians within and throughout Adams County, shall continue enforcing the Commonwealth of Pennsylvania's Motor Vehicle Code while traveling about the county conducting our daily duties.
- The ACSO continues to operate the N.C.I.C., PA CLEAN terminal to check on all criminal bench warrants, enter warrants into the Police Central database, and follow up on N.C.I.C. hit confirmations with various arresting agencies.
- In addition to the above duties, Deputies and staff of the ACSO will also continue, at no cost to the tax payers, to volunteer their participation in community programs such as the "Easter Bunny Foundation" at county children's hospitals and nursing homes as well as such school-related programs as the "Deputy Phil Program," "Project Child Safe," "Fight Crime-Invest in Kids" and the "Adams County Tech Prep" Program. Additionally, it attends such local community programs as "National Night Out" as well as other events upon request.

2012 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Permits, Guns	25,477	30,750	22,051	23,000
State Funds - PCCD	46,546	27,300	14,108	17,000
State Funds – License to Carry Grant	5,600	-	-	-
Department Charges	163,501	180,000	191,827	200,000
DUI Checkpoint Reimb	2,285	-	1,259	-
MDJ Warrant Revenue	6,394	29,000	3,555	4,000
Restitution	462	-	-	-
<i>TOTAL REVENUES</i>	<u>\$250,265</u>	<u>\$267,050</u>	<u>\$232,800</u>	<u>\$244,000</u>
<i>Expenses:</i>				
Supplies	9,925	9,700	9,084	10,140
Minor Equipment	6,141	2,700	5,887	3,275
Professional Services	12,380	12,000	12,359	12,000
Solicitor / Legal Fees	1,500	2,500	12,792	5,000
Advertising	333	450	350	450
Telephone Expense	4,456	4,500	3,018	4,500
Postage Expense (USPS)	2,667	3,200	3,514	3,700
Shipping	-	45	45	45
Contracted Services	3,330	2,069	2,949	2,865
Vehicle Repair / Maintenance	10,437	8,200	13,956	15,000
Gasoline for County Vehicles	14,981	16,000	17,000	19,000
Equipment Repair	282	500	500	500
Mileage	8,766	9,500	4,064	5,000
Routine Duty Meals	370	750	443	750
Overnight Accommodations - Routine	-	1,000	1,000	1,000
Parking/Tolls	583	650	441	650
Training	849	1,945	450	1,575
Conferences/Conventions	886	1,500	1,500	1,500
Dues / Memberships	1,237	766	766	946
Uniforms	7,463	2,500	1,757	2,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$86,496</u>	<u>\$80,475</u>	<u>\$91,875</u>	<u>\$90,396</u>
Salaries	454,705	471,067	480,581	465,393
FICA	33,882	36,037	36,764	35,603
<i>TOTAL OPERATING BUDGET</i>	<u>\$575,083</u>	<u>\$587,579</u>	<u>\$609,220</u>	<u>\$591,392</u>
Total Capital Outlay	-	9,366	17,950	-
<i>TOTAL EXPENSES</i>	<u>\$575,083</u>	<u>\$596,945</u>	<u>\$627,170</u>	<u>\$591,392</u>

2012 ADAMS COUNTY BUDGET SOLICITOR

Mission Statement

The Solicitor Office consists of a full time Solicitor and a full time Legal Assistant. 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 and correspondence. In addition, the Solicitor's Office is involved in real estate assessment, 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 and the Board of Assessment Appeals.

Budget Narrative

In 2011 the Solicitor's Office responded to over 500 tax assessment appeals filed to the Court of Common Pleas. This required numerous filings and court appearances and the hiring of outside contract counsel. In addition, the sale of Green Acres Nursing and Rehabilitation Center required negotiation of numerous documents, as did the purchase of the Saint Francis Xavier parcels. Right to Know requests grew exponentially, were very detailed and resulted in numerous appeals to the Pennsylvania Office of Open Records.

In 2012 the Solicitor's office intends to increase efficiencies by providing training sufficient to allow routine, repetitive efforts to be undertaken without Solicitor involvement. However, development of Commissioner Office practices may require greater involvement than in recent years.

2012 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	762	300	450	500
<i>TOTAL REVENUES</i>	\$762	\$300	\$450	\$500
<i>Expenses:</i>				
Supplies	610	700	700	864
Publications	324	250	250	250
Minor Equipment	333	155	155	-
Telephone	271	350	125	75
Postage	189	250	250	300
Contracted Services	1,960	2,535	2,535	2,955
Equipment Repair	-	250	250	250
Mileage	-	100	250	300
Parking/Tolls	-	50	25	50
Training	-	400	385	500
Conferences	-	250	250	250
Dues & Memberships	561	625	575	650
<i>TOTAL OPERATING EXPENSES</i>	\$4,248	\$5,915	\$5,750	\$6,444
Salaries	128,867	133,557	135,557	177,573
FICA	9,430	10,217	10,370	13,584
<i>TOTAL OPERATING BUDGET</i>	\$142,545	\$149,689	\$151,677	\$197,601

2012 ADAMS COUNTY BUDGET SUBSIDIES

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<u>Revenues:</u>	25	0	1,061	1,061
<i>TOTAL REVENUES</i>	\$25	\$0	\$1,061	\$1,061
<u>Expenses:</u>				
Drug & Alcohol Pgrm Costs	41,972	45,000	19,000	20,000
York/Adams MH/MR	213,835	291,318	215,190	231,000
Green Acres	1,320,000	-	-	-
Children & Youth	1,708,724	747,738	770,675	1,254,327
Domestic Relations	151,914	390,091	404,239	428,033
911 Telecommunications	719,653	601,603	639,218	1,091,655
Hazmat	20,983	7,077	19,004	17,594
Independent Living	86,391	25,043	22,783	31,282
<i>TOTAL OPERATING EXPENSES</i>	\$4,263,472	\$2,107,870	\$2,090,109	\$3,073,891

2012 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 and its municipalities and school districts.

A detailed analysis and evaluation of the programs and functions of the appraising department will be continued in 2012 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 to five desktop computers are required to replace outdated computers.

As four 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.

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, NADA Manufactured Housing Guide, Loop Net-Commercial Real Estate Online, Realtyrates.com and other appraisal services.

Due to the high volume of 2011 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. Continued involvement of the County Solicitor will be needed because of the ongoing legal issues facing the Appraising Department as a result. In addition, other professional services will be necessary to assist the department in creating and sustaining real property values.

Finally, it is also anticipated that we will again see a higher than usual volume of appeals in 2012 as the affects of the downturned economy are still being felt. We request flexibility to amend the budget, if necessary, during 2012 as result-including adjustments in professional services, employee overtime and additional personnel.

2012 ADAMS COUNTY BUDGET

Tax Appraising (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Department Charges	3,429	-	8,450	-
<i>TOTAL REVENUES</i>	<u>\$3,429</u>	<u>\$0</u>	<u>\$8,450</u>	<u>\$0</u>
<i>Expenses:</i>				
Supplies	1,005	2,000	1,000	1,280
Publications	1,094	1,200	1,094	1,200
Minor Equipment	-	3,452	-	2,800
Professional Services	33,478	38,287	42,000	18,800
Advertising	-	-	-	-
Telephone	44	100	100	100
Postage Expense	7	250	250	750
Subscriptions	139	200	200	200
Vehicle Repair/Maintenance	945	2,500	750	1,500
Gas for County Vehicles	1,787	4,000	2,500	4,000
Mileage	133	100	50	100
Parking/Tolls	-	100	50	100
Training	1,775	2,145	-	2,000
Conferences/Conventions	521	2,325	330	2,250
Dues/Memberships	1,144	2,760	1,740	1,650
<i>TOTAL OPERATING EXPENSES</i>	<u>\$42,072</u>	<u>\$59,419</u>	<u>\$50,064</u>	<u>\$36,730</u>
Salaries	163,361	154,961	163,358	163,523
FICA	11,814	11,855	12,497	12,510
<i>TOTAL OPERATING BUDGET</i>	<u>\$217,247</u>	<u>\$226,235</u>	<u>\$225,919</u>	<u>\$212,763</u>
Total Capital Outlay	17,581	-	-	-
<i>TOTAL EXPENSES</i>	<u>\$234,828</u>	<u>\$226,235</u>	<u>\$225,919</u>	<u>\$212,763</u>

2012 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 4600 Clean and Green properties. As part of our maintenance of Clean and Green properties, we began property visits and will be including a questionnaire with the mailing to all Clean and Green property owners. We continue to work to maintain and manage our Clean and Green enrollees to assure correct property enrollment.

Budget Narrative

PILT- Federal Lands – This revenue is to reimburse the taxing bodies for taxes lost by the purchase of properties by the NPS that become exempt and removed from the taxable rolls. The payments are made for a five year period and reflect the taxes for the property for the tax year prior to acquisition. The National Park Service purchases and payments to the taxing bodies have been affected by the economy. Over the last several years, purchases have been declining, however for 2011 and 2012 the revenue has increased due to purchases of key, targeted properties by the NPS and donations to the NPS, of properties by preservation groups. The payment by the Federal Government has also changed due to increased payment amounts triggered by the Federal Emergency Economic Stabilization Act of 2008. Those payments increased from an average of 67% of 100% less a slight administrative fee for the payment years 2008 through 2012. It is unknown when the Stabilization Program will extend beyond 2012, if it is not extended the taxing bodies will see a decrease in the PILT payments.

Minor equipment – includes the replacement of calculators, if needed.

Professional Services – includes expenses for maintenance for our tax billing and collection programming.

Postage – this line item includes the in-house costs of mailing (\$39,000) the County and municipal tax notices. One-half of the expense is reimbursed by the municipalities under revenue 4419-01-107. In 2011, this expense also includes costs to do a mass Clean and Green mailing, that was combined with the Clean and Green assessment changes triggered by a reduction in the Department of Agriculture's rates for 2012 taxes.

2012 ADAMS COUNTY BUDGET

Tax Assessment (continued)

Contract Services – reflects maintenance for our folder/sealer and CAMA, along with a new module for the MLS extract. The extract is very detailed and the additional fees for the programming and module will be passed onto the York/Adams Realtors' Association.

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

Conferences – cost for maintaining CPE designation. In 2009, 2010 and spring of 2011, due to scheduling and lack of funds and reassessment we were not able to attend our conferences. In 2011 three (3) members of the department's staff are included and need continuing education credits for recertification.

Dues/Memberships – includes three staff persons membership as a CPE and State Certification Fees, which run on a 2 year cycle.

Capital Purchases – There are no expenses for capital purchases for the past several years, however, it is anticipated that during the next several years, printers and/or the folder/sealer machine used for the printing and processing of tax notices, assessment notices and duplicates will have to be replaced.

2012 ADAMS COUNTY BUDGET

Tax Assessment (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Real Est Tax Rev-Current Yr	30,686,812	31,358,000	31,150,000	31,078,300
Per Capita Tax Rev	302,239	303,950	303,900	303,900
Permits, Building	15,672	14,750	13,000	11,000
PILT- Federal Lands	17,252	18,350	21,143	30,850
PILT- State Forest Reserves	26,216	26,216	29,300	29,087
PILT- State Game Lands	2,344	2,344	2,344	2,344
PILT- Public Util Real Tax	47,397	47,500	46,500	46,500
PILT - Local	50,000	50,000	50,000	60,000
Department Charges	138,168	125,500	125,500	125,500
Copy Revenue	488	100	85	75
Transfer In – Tax Under Protest	23,376	-	9,575	98,673
C & G Application Fees	44,287	6,000	10,000	8,000
<i>TOTAL REVENUES</i>	<u>\$31,354,251</u>	<u>\$31,952,710</u>	<u>\$31,761,347</u>	<u>\$31,794,229</u>
<i>Expenses:</i>				
Supplies	14,456	18,000	18,000	22,360
PILT-Fed Lands Distribution	4,658	5,500	6,798	14,500
Minor Equipment	647	3,025	1,600	10,315
Filing Fee / Register & Recorder	2,966	15,500	15,500	5,000
Professional Services	21,474	7,000	7,000	7,000
Telephone	451	500	450	500
Postage	52,525	62,000	60,000	62,000
Contracted Services	2,517	20,100	21,100	25,100
Equipment Repair	-	1,000	21	1,000
Mileage	310	1,000	400	1,200
Parking/Tolls	-	25	-	30
Training	1,695	600	460	400
Conferences/Conventions	1,961	4,100	1,800	5,400
Dues/Memberships	155	980	750	180
Refunds/Adjustments: PY - Short Term	27,357	20,000	32,706	40,000
Refunds/Adjustments: PY - Long Term	-	130,000	10,650	160,000
Tax Funds Due to Library	1,013,563	1,006,500	1,006,000	1,012,600
PILT - Local Distribution	37,470	37,865	38,151	46,014
<i>TOTAL OPERATING EXPENSES</i>	<u>\$1,182,205</u>	<u>\$1,333,695</u>	<u>\$1,221,386</u>	<u>\$1,413,599</u>
Salaries	326,356	312,042	310,238	320,575
FICA	23,176	23,871	23,733	24,524
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,531,737</u>	<u>\$1,669,608</u>	<u>\$1,555,357</u>	<u>\$1,758,698</u>

2012 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

The highlight of our department would be our tax claim sales. We sold 7 of 76 properties at upset sale and 14 of 44 at the judicial sale. Not one of our best sales. This will make our repository list the longest it has ever been.

One department goal is to scan all of the past tax claim sales. When time permits Barb Bryan and I will sit down to determine the best way to begin and how to organize each sale in the best manner to accommodate those persons who may need to search these files. We are also patiently waiting for the credit card implantation. We envision at some point in the future having the delinquent tax records on line. Hopefully we would be able to give the taxpayers the courtesy to make on line tax payments.

We continue striving toward making positive changes within the bureau to improve efficiency and organization not only for ourselves but for everyone who utilizes our office.

2012 ADAMS COUNTY BUDGET

Tax Claim Bureau (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Real Estate Tax Rev - Prior Yr	987,153	960,000	952,000	923,000
Real Estate Tax Clean/Green	35,727	13,000	22,900	25,000
Department Charges	390,163	360,000	345,000	455,000
Excess Proceeds of Tax Sale	-	3,463	3,463	2,883
Interest Revenue Checking	1,732	2,500	1,200	900
<i>TOTAL REVENUES</i>	<u>\$1,414,775</u>	<u>\$1,338,963</u>	<u>\$1,324,563</u>	<u>\$1,406,783</u>
<i>Expenses:</i>				
Supplies	4,531	4,800	3,200	3,700
Publications & Brochures	196	255	169	314
Minor Equipment	-	3,651	-	1,600
Professional Services	9,508	28,850	9,500	17,350
Advertising Expense	3,415	6,760	7,000	7,700
Telephone	103	120	120	132
Postage Expense	21,533	24,900	19,714	21,000
Gas County Vehicles	325	400	620	680
Mileage	-	300	160	175
Conferences	100	900	800	1,000
Dues/Memberships	125	125	125	125
<i>TOTAL OPERATING EXPENSES</i>	<u>\$39,836</u>	<u>\$71,061</u>	<u>\$41,408</u>	<u>\$53,776</u>
Salaries	102,090	103,178	102,856	103,178
FICA	7,555	7,893	7,868	7,893
<i>TOTAL OPERATING BUDGET</i>	<u>\$149,481</u>	<u>\$182,132</u>	<u>\$152,132</u>	<u>\$164,847</u>

2012 ADAMS COUNTY BUDGET TAX COLLECTORS

Mission Statement

The elected tax collectors' are elected individuals that collect per capita, occupation and real estate taxes for the taxing bodies, i.e., County, townships/boroughs and the school districts.

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, thus alleviating duplicate data entry work required by the Tax Claim Bureau's staff and the Treasurer's office 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 during the 2013/2014 budget year for the election term of 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. For 2012 a 4% increase has been added due to a possible rate increase which has been requested by the US Postal Service. Although their initial request has been withdrawn, the local post office reported that there is a possibility of a rate increase later in the year.

Salaries – The tax collectors' salaries are based on compensation of \$1.35 per account collected and an annual salary of \$250.00 paid to each tax collector. Salary changes must be adopted by the taxing bodies prior to the circulation of petitions for the new election term.

2012 ADAMS COUNTY BUDGET

Tax Collectors (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	6,408	6,000	6,000	6,250
Bond Insurance	16,997	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$23,405	\$6,000	\$6,000	\$6,250
Salaries	146,063	148,512	147,014	147,000
FICA	11,240	11,361	11,247	11,246
<i>TOTAL OPERATING BUDGET</i>	\$180,708	\$165,873	\$164,261	\$164,496

2012 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

The Act 147 funds will 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.

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 pagers and disaster carts which would be helpful in transporting mass care center supplies.

Among planned funding projects are upgrades to the computer hardware used in the County's Emergency Operations Center

2012 ADAMS COUNTY BUDGET

TMI Grant (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Act 147, TMI Grant	20,084	13,389	13,389	13,389
<i>TOTAL REVENUES</i>	<u>\$20,084</u>	<u>\$13,389</u>	<u>\$13,389</u>	<u>\$13,389</u>
<i>Expenses:</i>				
Supplies	605	-	-	-
Minor Equipment	11,396	10,298	10,298	5,481
Contracted Services	1,314	2,391	2,391	4,370
Training	-	700	700	-
Total Capital Outlay	-	-	-	3,538
<i>TOTAL OPERATING EXPENSES</i>	<u>\$13,315</u>	<u>\$13,389</u>	<u>\$13,389</u>	<u>\$13,389</u>

2012 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. In doing so, the office has reduced its operating expenses every year since 2007 with only a slight increase in 2011.

Budget Narrative

Revenue – Next year the PGC may be changing the manner in which antlerless deer licenses are sold which may affect the commission revenue. Interest rates have dropped once again in 2011. At this point the short term interest rates are at the lowest they have been for 40 years with no indication that they will increase soon or appreciably. Dog Law stopped providing treasurers with postage for mailing the dog licenses, but they did have the legislation passed to add in the cost of postage to sales. Thus this year we realized increase revenue without much increase on the cost side since we still had a supply of their postage.

Professional Services – With the installation of new accounting software in 2012, I am sure there will be maintenance fees associated with the modules used by my office. What that will be I have no good estimate.

Conference – The conference will be in Clarion County this year.

Minor Equipment – The office chairs my staff is using are over 15 years old and in very poor condition. At least two of my staff are having back issues and must take breaks from sitting.

Dues/Membership – Beth Smith's four year notary commission will expire in June of 2012, this is an essential asset for our office because every bingo and small games of chance application must be notarized and the HR department also uses Beth's service for their paper work.

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

Overall – This is a bare bones budget. If you make any cuts to my line items you will only be hurting the county's financial position. I am going to be over on postage this year, because it was cut and I don't have excess mailing; 97% of my postage is mailing the accounts payable and about two dozen

2012 ADAMS COUNTY BUDGET

Treasurer (continued)

payroll checks each cycle. I have eliminated mileage because for the past two years, I have not requested reimbursement for my mileage and out of pocket expenses.

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Licenses & Permits	16,498	15,000	17,000	17,000
Permits, Small Games of Chance	16,790	16,000	16,300	16,300
Department Charges	448	100	4,600	5,000
Transfer In – Records Management Fund	75	-	-	-
Interest Earned	10,908	8,000	10,000	9,500
Investment Interest	301,542	40,000	22,900	25,000
<i>TOTAL REVENUES</i>	<u>\$346,261</u>	<u>\$79,100</u>	<u>\$70,800</u>	<u>\$72,800</u>
<i>Expenses:</i>				
Supplies	2,098	2,000	2,000	2,000
Minor Equipment	484	2,739	-	288
Professional Services	4,800	4,520	4,000	4,000
Solicitor/Legal Fees	1,000	1,000	1,000	1,000
Telephone	80	80	80	80
Postage	3,642	3,600	3,600	3,650
Shipping	8	-	-	-
Contracted Services	314	315	315	315
Equipment Repair	-	150	-	150
Mileage	-	446	-	50
Parking/Tolls	-	36	-	-
Conferences	500	2,090	2,125	2,317
Dues/Membership	500	500	500	885
Bond Expense	485	-	-	-
Commission Fees: Investments	224	200	1,750	1,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$14,135</u>	<u>\$17,676</u>	<u>\$15,370</u>	<u>\$15,735</u>
Salaries	155,359	158,965	157,391	160,229
FICA	11,382	12,161	12,040	12,258
<i>TOTAL OPERATING BUDGET</i>	<u>\$180,876</u>	<u>\$188,802</u>	<u>\$184,801</u>	<u>\$188,222</u>

2012 ADAMS COUNTY BUDGET VETERAN'S AFFAIRS

Mission Statement

Provide assistance to veterans and their families concerning their rights and benefits under Federal, State and County laws. Serve as point of contact and provide an interface on veteran's matters between the VA regional office in Philadelphia and VA state office at Ft. Indiantown Gap. Help veterans and their families in the preparation and submission of their applications and forms. Assist in obtaining medical treatment and prescriptions. Send for service, medical and other records to be used in support of veteran benefit claims and assisting them with any other problems that may arise. Operate an information center and regularly disseminate pertinent information to veterans and veteran service organizations, in addition to attending their business meetings. Compile burial records of veterans buried in the County and provide that information to the State and the Allied Veterans Council of Adams County for the Veterans Day ceremonies. Organize and plan for the distribution of veteran grave markers and flags for Memorial Day. Organize the preparation and control of budget activities associated with the VA Office, as well as other duties as required.

Budget Narrative

This office will continue to research and develop new ideas and will maintain the one-on-one working relationship with veterans and their families which 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 indispensable in increasing the effectiveness and efficiency of this office. Additionally, this office has been conducting veterans outreach programs such as conducting VA program seminars at places such as, but not limited to, long term care facilities and veteran's service organizations. I have partnered with the Adams County Office of the Aging, as well as PA Career Link to share resources and coordinate our programs. I meet with representatives of these agencies at least once a month to share ideas and information. In addition, I have obtained the resources of several Adams County churches in order to provide necessities of life, mostly food and temporary shelter, to veterans who are disadvantaged. The veteran's affairs office will continue to develop new ideas and strategies, as well as to take advantage of any educational opportunities as they become available. This will further enhance day to day operations, while working within the fiscal and budgetary guidelines of this department.

2012 ADAMS COUNTY BUDGET

Veteran's Affairs (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
	<i>NO REVENUES</i>			
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Supplies	3,172	4,500	4,965	5,500
Minor Equipment	2,104	-	-	800
Veteran's Benefits	17,241	18,500	21,304	24,000
Advertising	-	300	300	300
Telephone	312	325	353	430
Postage	223	500	432	525
Rent: Property	3,838	3,851	3,851	3,989
Contracted Services	1,664	1,660	1,684	1,870
Equipment Repair	-	150	0	150
Mileage	206	500	550	650
Parking/Tolls	-	-	-	100
Training	150	325	300	325
Conferences	337	600	650	650
Dues / Memberships	100	275	100	150
<i>TOTAL OPERATING EXPENSES</i>	\$29,347	\$31,486	\$34,489	\$39,439
Salaries	31,104	31,696	26,134	31,696
FICA	2,379	2,425	1,999	2,425
<i>TOTAL OPERATING BUDGET</i>	\$62,830	\$65,607	\$62,622	\$73,560

2012 ADAMS COUNTY BUDGET

VICTIM WITNESS

Mission Statement

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

Budget Narrative

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

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

While VOJO funds have been cut, there is a lot of discussion about the fact that the governor will be provided money for Victim Services in his forthcoming budget. The staff at PCCD and the PA Victim Services Director is making all County Directors hopeful that the governor is very serious about providing additional funding for Victim Services. I am fairly certain the decrease in funding we are experiencing will be short lived.

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 though UCR reports filed by law enforcement; and penalty assessments. Given the fact that we are now a Class 5 county, I expect grant funds for 2013 will increase.

Programmatically, the Victim/Witness 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 9 months of 2011, we have served 2,052 victims and witnesses with 17,660 legally mandated services. With the introduction of central court we are continuing to see an increase in the number of victims we serve and we are also providing more services to these victims with an earlier intervention.

The program is preparing for and anticipating a three week capital murder trial to commence on January 23, 2012. While I am seeking the support and donations from the food service community, I am including an additional \$500 in my budget for this trial. During any trial it is a standard that we provide a safe and secure waiting room for victims. During jury trials we are vigilant that there is no communication between a victim or witness and a member of the jury. By providing food over lunch and at breaks, we are insuring an untainted trial. We are also providing a supportive and compassionate atmosphere for the surviving family members and co-workers of the murder victim. A one hour break in trial with jury members at all the local eating establishments adds additional stress to an emotional day. By providing lunch, we are able to “take care” of the victims in a less stressful manner. In addition,

2012 ADAMS COUNTY BUDGET

while sharing a meal there is emotional support, an additional wake if you will, to the surviving family members.

Currently the program has four full time employees working 37.5 hours a week. With the implementation of central court our staff is working more hours on direct services and providing more services to the victims. Recently, PCCD has increased the administrative oversight and documentation required to manage the grants we now receive. Thus, staff and advocates are tasked with more record keeping, including the administration of evaluations for victims being served by the program. While I had envisioned keeping a case load, this has become problematic. A third advocate is needed so that victims are given the time and attention they deserve and our advocate burnout can be prevented.

I am being diligent in providing a lean budget for 2012 and will not be asking for any additional staffing or any large increase in the programs budget for 2012. In closing, I would like to thank you for your continued support of the Victim Witness Assistance Program and the hard work that we do.

2012 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

RASA Grant Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Act 96 Funds - RASA Grant	51,121	50,610	50,610	50,610
<i>TOTAL REVENUES</i>	<i>\$51,121</i>	<i>\$50,610</i>	<i>\$50,610</i>	<i>\$50,610</i>
<i>Expenses:</i>				
Supplies	271	500	501	500
Professional Services	-	-	-	343
Postage	35	40	418	500
Contracted Services	321	343	397	-
Equipment Repair	-	50		50
Mileage	86	-	13	-
Training	265	1,000	368	500
<i>TOTAL OPERATING EXPENSES</i>	<i>\$978</i>	<i>\$1,933</i>	<i>\$1,697</i>	<i>\$1,893</i>
Salaries	59,997	58,663	52,477	73,167
FICA	4,181	4,488	4,014	5,597
<i>TOTAL OPERATING BUDGET</i>	<i>\$65,156</i>	<i>\$65,084</i>	<i>\$58,188</i>	<i>\$80,657</i>

VOCA Grant Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
PCCD Federal Funds - VOCA Grant	51,189	65,179	59,466	59,466
Department Charges	560	461	500	500
<i>TOTAL REVENUES</i>	<i>\$51,749</i>	<i>\$65,640</i>	<i>\$59,966</i>	<i>\$59,966</i>
<i>Expenses:</i>				
Supplies	1,318	1,500	1,000	1,000
Book Monies - Donated	-	400	500	500
Food Costs	66	350	500	850
Minor Equipment	-	-	-	-

2012 ADAMS COUNTY BUDGET

Professional Services	200	600	-	200
Emergency Funds	2,222	3,500	3,500	4,000
Telephone	367	500	340	340
Pager Service	162	350	324	324
Mileage	73	200	368	300
Parking/Tolls	-	-	50	50
Training	-	1,000	1,000	1,000
TOTAL OPERATING EXPENSES	\$4,408	\$8,400	\$7,582	\$8,564
Salaries	67,185	70,970	62,985	71,225
FICA	5,140	5,429	4,818	5,449
TOTAL OPERATING BUDGET	\$76,733	\$84,799	\$75,385	\$85,238

VOJO Grant Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
PCCD Federal Funds - VOJO Grant	29,507	30,131	15,060	8,022
TOTAL REVENUES	\$29,507	\$30,131	\$15,060	\$8,022
<i>Expenses:</i>				
Supplies	635	500	0	50
TOTAL OPERATING EXPENSES	\$635	\$500	\$0	\$50
Salaries	36,453	37,116	36,858	15,332
FICA	2,789	2,839	2,820	1,173
TOTAL OPERATING BUDGET	\$39,877	\$40,455	\$39,678	\$16,555

2012 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 a critical operation serving citizens, visitors and first responders. Every day, more than 500 calls come into the center; requests for immediate emergency response to help accident victims, persons with life-threatening health problems, fires, robberies, domestic disputes and other emergencies. On the busiest days when bad weather wreaks havoc on County roads or flooding plagues the County, more than 1,000 calls can be placed to the 9-1-1 Center.

The 9-1-1 Center is also the link between the County, State and Federal emergency communications centers, as well as regional resources that might be needed in the event of a disaster or major emergency. The County 9-1-1 Center is staffed with extensively trained, full-time and part-time telecommunicators 24 hours a day. This operation is partially subsidized by telephone (land line and cellular) fees.

The backbone of the County's communications system is a low-band or VHF, analog system. This system is used around the clock by County dispatchers, fire fighters, fire police, emergency medical technicians and paramedics, law enforcement officers and other emergency responders. Communications is arguably the most critical element in emergency response and the lifeline of citizens and first responders alike.

Budget Narrative

The backbone of the emergency communications network is the County radio system. Over the past four years, a committee of first responders, elected officials and emergency services personnel has studied the needs of the radio system users and options for the system. After 32 years of continuous use, the present system is in dire need of an upgrade/replacement. Having completed the Request for Proposal process and having evaluated system options, the committee has recommended a new 800 MHz digital, trunked, P-25 Compliant system. It is hoped that the Board of Commissioners approved the recommendation on January 25, 2012 and the new system will be built-out over the next two years. Dedicated millage will pay for debt service for this project and operations of the 911 radio system.

Additionally, the present Computer Aided Dispatch ("CAD") system is also due to be replaced. The present system is no longer supported by the vendor and has reached the end of its life-cycle. With funding support through the Pennsylvania Emergency Management Agency ("PEMA"), we are planning to begin replacement of this system in the first half of 2012.

The increase in funding requests for the 9-1-1 Center reflect both the radio system replacement project and the CAD system project. With these upgrades, the County will have undertaken the most significant step in improvement of public safety technology since 1979. Along with these major projects, ongoing training requirements for 9-1-1 personnel will continue in 2012. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year. Training is critical to maintain the skills and proficiency of dispatchers and required by Commonwealth Law for continued funding through Acts 56 and 78. Likewise, quality assurance procedures and staff evaluation

2012 ADAMS COUNTY BUDGET

is an ongoing effort and must be demonstrated in order to qualify for State reimbursement/funding for the 9-1-1 Center.

Department managers are again 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. This proposed position could be shared with the County's Management of Information Systems or "MIS" Department.

Other 9-1-1 expenses for 2012 include ongoing maintenance of the present technologies including maintenance of the present radio system, the telephone system and other support functions upon which the communications system relies including transmission tower sites.

2012 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
PEMA - Wireless Emergency Telephone	401,008	761,00	1,139,000	800,000
Public Safety Emergency Telephone	629,144	550,000	582,000	582,000
DUI Checkpoints	817	350	100	-
Voice Over IP	83,904	80,000	102,000	100,000
Line Reimbursement	2,041	-	2,456	2,456
Misc Rev & Tower Lease	1,033	2,064	2,064	2,064
Contribution from General Fund	719,653	601,603	639,218	1,118,019
Interest Income	575	670	670	670
Dedicated Tax Revenue – Radio Project				1,572,926
<i>TOTAL REVENUES:</i>	<u>\$1,838,175</u>	<u>\$1,995,687</u>	<u>\$2,467,508</u>	<u>\$4,151,771</u>
<i>Expenses:</i>				
Supplies	5,857	6,900	7,200	7,800
Minor Equipment	13,891	10,800	8,000	21,084
Professional Services	132,404	131,500	166,000	225,500
Advertising	-	500	-	-
Telephone	35,702	34,500	34,150	34,500
Postage	-	1,000	400	500
Shipping	100	75	75	75
Electric	3,162	3,500	3,400	3,600
Property Rent - Land & Woods Tower	22,802	36,000	22,800	23,000
Contracted Services	42,609	53,636	50,000	43,465
Equipment Repair	3,928	3,500	3,500	3,500
Equipment Rental/Leases	343,960	400,550	500,800	462,908
Mileage	356	500	200	200
Parking/Tolls	-	-	65	75
Training	15,011	20,322	13,000	12,440
Conferences	1,268	3,592	1,500	3,000
Dues/Memberships	452	636	670	760
Admin Fee to County	7,346	5,500	5,500	5,820
Benefit Reimbursement	303,695	330,873	335,712	363,726
COPS Grant	-	-	78,179	121,821
Uniforms	5,299	3,500	3,500	3,500
2012 Debt Repayment – Radio Project (net interest)				405,231
<i>TOTAL OPERATING EXPENSES</i>	<u>\$937,842</u>	<u>\$1,047,384</u>	<u>\$1,234,651</u>	<u>\$1,716,141</u>
Salaries	838,144	870,718	883,452	865,030
FICA	62,189	66,610	67,584	66,175
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,838,175</u>	<u>\$1,984,712</u>	<u>\$2,185,687</u>	<u>\$2,647,346</u>

2012 ADAMS COUNTY BUDGET

Total Capital Outlay	-	10,975	360,000	336,730
<i>TOTAL EXPENSES</i>	<i>\$1,838,175</i>	<i>\$1,995,687</i>	<i>\$2,545,687</i>	<i>\$2,984,076</i>

2012 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

Below, a rather detailed explanation is presented regarding the services provided to the children and youth of Adams County by Adams County Children and Youth Services (ACCYS). ACCYS has earned the respect of the Office of Children Youth and Families and it has agreed to fund for services to our children, youth, families and community. Although we are fortunate to have those services, caseworkers, supervisors, program specialists and support staff do the day to day work in keeping children safe. They are successful, outcome-based services to assist them, but it is they who make the decisions, appear before the juvenile judge, work with law enforcement, etc to keep our community safe. We are faced with reductions in services or staff. To reduce staff at a time when cases and referrals are increasing is a safety issue for children and families. I hope the decisions made about this budget reflect an understanding that staff reduction affects child safety.

That being said, 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 Probation Services – Juvenile Division through the Needs Based Budget process and includes all of placement and in-home services, JUMP and counseling services for probation's youth in its county budget. Also included in the county budget are special grant programs that both ACCYS and the Office of Probation Services – Juvenile Division share. It is the CYS administrator who manages contracts for both departments. Each department director ensures that providers are held to standards outlines in the contracts. For most contracted providers, there have been no per diem increases since 2008.

The services provided by both ACCYS and Probation Services 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 funds that the county has received. Grants for services (that the county matches at 5% and 10%) are awarded to the county for the following programs: MST (MultiSystemic Therapy), FFT (Functional Family Therapy), FGDM (Family Group Decision Making) and services for finding families for children in placement. 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. It is more cost effective for the county and better for the child and family to prevent a child from entering placement. The county also supports the Integrated Children's Services Planning Team (a team to bring systems together to work with families commonly known as ICSP) and Collaborating for Youth or CFY (a prevention program for youth and families), as well as

2012 ADAMS COUNTY BUDGET

CASSP (Child and Adolescent Service System Program). The county does not contribute a match for ICSP. The county contributes towards CASSP; a match (20%) and fully funds CFY as this program addresses drug and alcohol education, youth support and preventative educational programs for all of the County of Adams. CFY over the past 10 years has brought \$5,000,000 of services and programs to the county. The county contribution over those 10 years has been less than 5% of the total.

Similarly, programs that benefit CYS and Probation older youth are funded by generous donations from the United Way, specifically *A Women's Purse*. *The Purse* has been a prime mover in supporting older youth as they prepare to enter the real world and find it necessary to receive assistance in order to prevent homelessness. The county supports that work as well.

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 and permanency. In the past two years, more than 26 initiatives were issued to the 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.

The Board of Commissioners, in Resolution 12 of 2011, supports the Pennsylvania Children and Youth Administrator's *Statement of Priorities* that stresses the prioritization of services based on child safety and regulations. This is important for the agency to focus its attention on those efforts pertaining to safety and permanency first and if able, other initiatives can be considered but not if the primary issue of safety is not addressed. Staff retention is how the agency is most able to achieve the directives in its mission. The agency has reviewed carefully what we need in terms of services and has reduced evidence based grant funds by at least \$130,000. Also, in 2011, Adams County Children and Youth Services was a department that voluntarily reduced its budget while other departments increased and were granted their requests. During the 2009 Impasse, the ACCYS reduced as well.

Because the revenues received by the state are based on a fiscal year (July through June) and the county's budget is on a calendar year, it is difficult to accurately assess 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. One local program, SCCAP (South Central Community Action Program), lost four programs in August of 2011. One of those programs was its daycare center and the others assisted the community with services necessary to budget for their household and living expenses and another to assist with heating their homes. The impact of community program's loss of funding is critical, for Adams County Children and Youth Services serves as a safety net for many families when faced with homelessness and the inability to care for children in the home. Also counties are expecting to receive a 113% increase in non-reimbursable expenses, meaning the state will not reimburse for certain costs, unlike in other years; the costs will consequently fall on the county.

The agency, since the submission of last year's budget, has seen an increase of calls and actual referrals to the agency. More cases are accepted for services and the strain on agency workers to monitor and handle truancy referrals has become overwhelming. The agency is not able to reduce staff, nor should it be asked to do so because there is a greater demand for services. How does the agency cut costs?

2012 ADAMS COUNTY BUDGET

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. The advisory board also allocates donated funds to families with housing or utility needs and to children attending summer school or summer camp. As mentioned previously, groups like *A Women's Purse* and *The Hoffman Trust* provide for many agency needs.

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%. The county contributes only 20% toward most staff salaries. Whenever possible, both agencies utilize medical assistance for physical and behavioral health needs and for those children placed in residential treatment facilities. The cost centers follow:

In-home

- Adoption Service
- Adoption Assistance
- Counseling-Dependent (CYC)
- Counseling-Delinquent (Probation)
- 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 CYC and costs related to administration)

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 have been supportive and understanding of the needs of Adams County Children and Youth Services and Probation

2012 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Services – Juvenile Division. There has been 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, as well as 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 and departments dealing with the most vulnerable (children and youth) should be a priority over other needs in the community where safety is not as apparent.

2012 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
ARRA Fed Funds - IV-E Foster Care	-	27,500		25,300
ARRA Fed Funds - IV-E Adoption Assist.	-	19,175		19,200
Fed Fund - Title XX	51,465	51,465	51,465	51,465
Fed Fund - TANF	92,685	146,114	146,114	150,288
Fed Fund - IV-B	167,577	132,298	132,290	132,298
Fed Fund - C & Y IV-E	628,560	953,300	953,300	1,010,000
Fed Fund - Med Asst	3,998	4,000	4,000	3,000
Fed Fund - SS/SSI Reimb	22,936	23,000	14,060	14,060
State – Collaborating for Youth	-	-	-	-
State - Act 148	3,042,220	4,015,389	4,015,389	3,750,000
State - Integrated Children Services Plan	127,000	130,000	125,000	75,000
State - Evidence Based Practice Grant	282,567	315,674	229,628	259,014
State - PA Promising Practices	462,750	169,113	165,071	9,900
State - Housing	-	-	-	-
Truancy Prevention Grant	-	8,000	10,000	86,500
IT Grant - computers	5,367	44,900	44,900	34,671
Department Charges	250	-	-	-
Parental Support	124,465	135,000	116,267	116,000
County Contribution	1,708,724	747,738	770,675	1,254,327
Interest	7,204	6,000	2,732	2,700
Transfer In – Juvenile Court Fund	361	-	-	-
Guardian Ad Litem (GAL)	-	-	-	22,500
Hoffman Trust II (Local Foundation)	-	-	-	1,950
State Reintegration (JPO)	-	-	-	14,660
<i>TOTAL REVENUES</i>	\$6,728,129	\$6,928,666	\$6,780,891	\$7,032,833
<i>Expenses:</i>				
Supplies	11,634	10,000	10,000	11,680
Publications	142	200	250	250
Minor Equipment	860	10,309	1,674	7,400
Professional Services - Act 148	27,694	80,950	40,500	143,100
Professional Services	482,351	588,050	648,050	755,225
Client Healthcare Costs	5,871	5,000	2,500	1,146
Foster Care Payments	1,109,151	1,015,250	1,015,250	1,096,000
Institutional Care - Offenders	800,830	850,000	700,000	683,000
Legal Fees	97,972	120,000	140,000	140,000

2012 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail (continued)

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Expenses continued:</i>				
Advertising	82	250	350	350
Client Healthcare Costs - JPO	-	325	325	325
Foster Care Payments - JPO	19,216	18,000	18,000	16,500
Institutional Care – Dependents	857,880	900,250	900,250	850,000
Collaborating for Youth	50,000	50,000	50,000	50,000
Integrated Children Services Plan	130,040	130,000	130,000	75,000
Telephone	27,677	28,000	25,000	23,000
Postage	5,580	5,725	5,950	5,950
Shipping	107	100	100	100
Electric	20,238	20,600	20,900	20,900
Water/Sewer	442	-	-	-
Waste Disposal	1,411	1,625	1,560	1,560
Rent	165,143	163,835	170,720	172,516
Contracted Services	15,918	18,376	24,650	32,954
Vehicle Repair/Maintenance	2,079	5,000	3,000	2,000
Gas for County Vehicles	4,177	4,500	4,500	5,000
Equipment Repair	-	500	500	500
Mileage	29,622	30,000	40,250	32,250
Routine Duty - Meals	1,516	1,200	1,700	1,800
Parking/Tolls	98	-	175	200
Training	1,499	1,500	1,500	1,500
Conferences	1,705	2,500	2,500	2,500
Dues/Memberships	2,405	2,410	2,000	2,410
EBG - Family Group Decision Making	43,526	170,000	173,857	70,000
EBG - Multisystemic Therapy	34,965	100,000	113,234	50,000
EBG - Family Functional Therapy	164,420	96,465	78,960	130,000
EBG - Family Development Credentialing	500	-	800	1,000
PA Promising - Delinquency	106,960	43,568	43,568	-
PA Promising - Dependency	357,841	144,335	144,335	10,000
IT Grant	18,812	44,270	46,294	65,244
Truancy Prevention Grant	-	10,000	48,060	96,120
Benefit Reimbursement	570,118	582,868	574,319	635,217
State Reintegration (JPO)	-	-	18,325	18,325
Guardian Ad Litem (GAL)	-	-	-	45,000
Hoffman Trust II (local foundation)	-	-	-	1,950
<i>TOTAL OPERATING EXPENSES</i>	<i>\$5,170,482</i>	<i>\$5,255,961</i>	<i>\$5,203,906</i>	<i>\$5,257,972</i>
Salaries	1,450,740	1,533,864	1,511,366	1,628,761
FICA	106,907	117,341	115,619	124,600

2012 ADAMS COUNTY BUDGET

Revenue & Expense Detail (continued)

<i>TOTAL OPERATING BUDGET</i>	<u>\$6,728,129</u>	<u>\$6,907,166</u>	<u>\$6,830,891</u>	<u>\$7,011,333</u>
Total Capital Outlay	-	21,500	-	21,500
<i>TOTAL EXPENSES</i>	<u>\$6,728,129</u>	<u>\$6,928,666</u>	<u>\$6,830,891</u>	<u>\$7,032,833</u>

2012 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 Relation 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.

2012 ADAMS COUNTY BUDGET

Domestic Relations (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Federal XIX Med Incent	139,836	-	35,424	9,500
State IV-D	855,475	947,628	829,675	861,446
Department Charges	996	740	875	750
Blood Testing	4,688	4,000	3,000	4,000
County Match	151,914	390,091	404,239	428,033
Interest	217	1,000	1,125	150
Investment Interest	973	-	-	-
<i>TOTAL REVENUES</i>	<u>\$1,154,099</u>	<u>\$1,343,459</u>	<u>\$1,274,338</u>	<u>\$1,303,879</u>
<i>Expenses:</i>				
Supplies	8,305	11,000	11,000	8,500
Publications/Brochures	802	850	832	875
Minor Equipment	4,371	4,696	1,550	180
Professional Services	600	300	600	350
Client Healthcare	4,309	7,000	2,700	5,000
Solicitor / Legal Fees	195	600	-	600
Telephone Expense	985	1,200	1,100	1,200
Postage Expense (USPS)	25,804	30,000	27,000	30,000
Electric	7,716	9,500	10,000	13,000
Rent	96,701	96,705	96,701	97,575
Contracted Services	5,316	6,084	5,700	6,084
Equipment Repair	170	250	-	250
Mileage	634	2,240	1,300	3,296
Parking/Tolls	62	480	200	345
Training	147	1,765	1,300	380
Conferences	3,683	1,290	1,200	5,348
Dues / Memberships	893	1,000	1,200	1,000
Benefits Reimbursement	180,626	304,339	348,607	300,085
Union - GYM Membership Reimb	1,474	2,000	1,500	1,500
<i>TOTAL OPERATING EXPENSES</i>	<u>\$342,793</u>	<u>\$481,299</u>	<u>\$512,490</u>	<u>\$475,568</u>
Salaries	755,290	800,892	917,388	769,448
FICA	56,016	61,268	70,180	58,863
<i>TOTAL OPERATING BUDGET</i>	<u>\$1,154,099</u>	<u>\$1,343,459</u>	<u>\$1,500,058</u>	<u>\$1,303,879</u>

2012 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 material 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 2012, continued emphasis will be placed on planning and training. The HAZMAT Coordinator/Planner works very closely with all County fire departments to coordinate a spill response program and the County relies on the departments to voluntarily assist whenever possible. The County maintains a signed agreement with Biglerville, Bendersville and York Springs to assist in transporting and when possible staff the spill response trailer which is housed at Biglerville.

Heidlersburg and Fountaindale fire departments are part of a two-county decontamination strike team (Franklin and Adams Counties).

These departments are provided training opportunities to accompany their duties but all County fire fighters are invited and encouraged to participate in HAZMAT training programs throughout the year.

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

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

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

2012 ADAMS COUNTY BUDGET

Hazmat (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
Federal Funds - HMEP Grant	5,855	8,640	8,640	5,000
State Funds	24,820	34,260	21,311	21,300
Department Charges - Spill Reimb	30,294	7,000	22,700	20,000
User Fees - Planning	3,100	2,900	3,100	3,100
User Fees - Chemicals	21,150	21,375	21,400	21,400
Interest	236	245	75	100
County Contribution	20,983	7,077	19,004	17,594
<i>TOTAL REVENUES</i>	<u>\$106,438</u>	<u>\$81,497</u>	<u>\$96,230</u>	<u>\$88,494</u>
<i>Expenses:</i>				
Supplies	3,743	4,103	4,287	4,100
Hazardous Spill	29,631	-	15,700	15,700
Publications & Brochures	635	-	-	-
Minor Equipment	1,037	535	2,670	-
Professional Services	6,000	3,000	-	-
Advertising	32	-	-	-
Telephone	1,021	900	950	1,000
Postage	288	275	275	280
Shipping	122	200	125	200
Vehicle Maintenance	372	500	500	500
Contracted Services	-	1,000	1,681	1,256
Gasoline - County Vehicles	2,466	2,000	2,200	2,400
Equipment Repair	498	550	250	300
Mileage	40	150	50	50
Parking/Tolls	-	-	50	50
Training	-	6,300	5,508	250
Conferences	255	300	300	300
Benefit Reimbursement	15,735	16,093	16,093	16,517
<i>TOTAL OPERATING EXPENSES</i>	<u>\$61,875</u>	<u>\$35,906</u>	<u>\$50,639</u>	<u>\$42,903</u>
Salaries	41,565	42,351	42,351	42,351
FICA	2,998	3,240	3,240	3,240
<i>TOTAL OPERATING BUDGET</i>	<u>\$106,438</u>	<u>\$81,497</u>	<u>\$96,230</u>	<u>\$88,494</u>

2012 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.

The Social Services Aide position will be filled on October 13, 2011. A current agency caseworker will be transitioning to begin the second Transition Caseworker position on November 1, 2011. This caseworker's salary and benefits will continue to be paid from the current ACCYS budget through June 30, 2012. The IL grant will then begin to cover this position's salary and benefits on July 1, 2012 as directed by DPW.

2012 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Funds	87,587	177,366	179,468	209,119
Hoffman Charitable Endowment	13,000	13,000	13,000	-
Act 137	-	-	5,649	11,298
County Contribution	86,391	25,043	22,783	31,282
<i>TOTAL REVENUES</i>	<u>\$186,978</u>	<u>\$215,409</u>	<u>\$220,900</u>	<u>\$251,699</u>
<i>Expenses:</i>				
Supplies	386	500	725	500
Publications & Brochures	130	200	210	250
Food Costs	1,287	1,000	1,128	1,200
Minor Equipment	57	-	475	-
Youth Stipends	9,440	19,518	11,439	18,500
Professional Services	350	400	102	400
Postage	-	8	10	10
Gas for County Vehicles	-	-	-	-
Mileage	896	1,100	948	1,000
Routine Duty Meals	424	470	278	360
Parking/Tolls	12	10	27	30
Training	40	60	-	80
Conferences	642	650	307	920
Benefit Reimbursement	47,106	46,569	44,655	56,419
Transitional Housing Program (THP)	5,880	13,000	12,435	11,298
<i>TOTAL OPERATING EXPENSES</i>	<u>\$66,650</u>	<u>\$83,485</u>	<u>\$72,739</u>	<u>\$90,967</u>
Salaries	111,949	122,549	117,514	144,665
FICA	8,379	9,375	8,990	11,067
Total Capital Outlay	-	-	-	5,000
<i>TOTAL OPERATING BUDGET</i>	<u>\$186,978</u>	<u>\$215,409</u>	<u>\$199,243</u>	<u>\$251,699</u>

2012 ADAMS COUNTY BUDGET LIQUID FUELS

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Funds - Penn Dot	234,552	212,000	273,329	183,611
State Funds - Act 44	112,263	57,130	55,138	53,138
Department Charges	435	102	-	500
Interest Income - PLGIT	54	61	30	35
Interest Income - PLGIT PLUS	86	93	28	30
Interest Income - ACT 44	53	51	34	40
<i>TOTAL REVENUES</i>	<u>\$347,443</u>	<u>\$269,437</u>	<u>\$328,559</u>	<u>\$237,354</u>
<i>Expenses:</i>				
PIB Loan Repayment	73,388	73,388	73,388	73,388
Bridge Work	108,130	133,049	265,864	100,828
Admin to County	8,000	8,000	8,000	8,000
Bridge Work - PIB	55,000	55,000	55,134	55,138
Acquisition of Right-away	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<u>\$244,518</u>	<u>\$269,437</u>	<u>\$402,836</u>	<u>\$237,354</u>

**2012 ADAMS COUNTY BUDGET
HEALTH CHOICES - MANAGED CARE**

Revenue & Expense Detail

Account Description	2010 Actual	2011 Adopted Budget	2011 Projected Actual	2012 Adopted Budget
<i>Revenues:</i>				
State Revenue – Health Choices	13,855,707	13,800,000	13,484,580	13,500,000
<i>TOTAL REVENUES</i>	<u>\$13,855,707</u>	<u>\$13,800,000</u>	<u>\$13,484,580</u>	<u>\$13,500,000</u>
<i>Expenses:</i>				
Contracted Services	13,855,707	13,800,000	13,484,580	13,500,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$13,855,707</u>	<u>\$13,800,000</u>	<u>\$13,484,580</u>	<u>\$13,500,000</u>