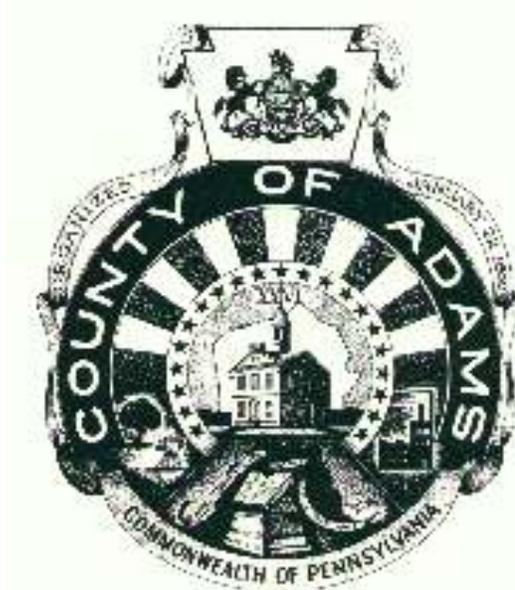


***2013  
Adams County  
Budget  
Final Adoption***



***Board of Commissioners:***

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

**\*\*Revised on 06/05/13**

# **2013 ADAMS COUNTY BUDGET**

## **BUDGET NARRATIVE**

We are proud to present a balanced budget with no tax increase for 2013. While neighboring Counties are projecting tax increases, Adams County will hold the line on taxes. This balanced budget was also achieved without tapping into reserves. Continuing on the foundation laid by previous Boards, we have maintained a Moody's bond rating of A1 and through a dedicated conservative fiscal approach will enter 2013 with a cash operating surplus.

Through county-wide dedication to cost cutting and effective fiscal management we will have a cash surplus from 2012 to yet again avoid the use of a Tax Revenue Anticipation Note (TRAN) to fund our first quarter operations. Additionally, this surplus has allowed Adams County a healthy budget contingency for 2013.

We are establishing a capital reserve budget to set aside funding for future capital projects. The dedication of staff and elected officials alike, as well as improved financial practices, have contributed greatly to the ability to fund this account. Our objective is to continue funding this account on an annual basis.

While we cut some items from our initial departmental budgets, in many instances we recognized specific personnel, software, IT, vehicle and equipment needs, which were necessary additions in order to maintain and improve services to our residents. Many of these items such as overall IT components and County vehicles - simply cannot be ignored any longer. It is critical to balance a responsible 2013 budget without denying the recognition of future needs. To that end, while pricing competition is optimum today, we will purchase some of the tools necessary to reach our long term goals.

The County Manager and HR Director studied the delivery of the health care products to employees and subsequently made a recommendation for implementing a health and wellness initiative through a new partnership that will both create a healthier work force and reduce County expenses from previous years.

Through the aggressive efforts of our County Manager, Directors, Elected Officials, and Staff we effectively managed taxpayer dollars throughout 2012. The Adams County Board of Commissioners pledges to continue in these efforts throughout 2013 and keep Adams County on a straight and defined fiscal course.

## 2013 ADAMS COUNTY BUDGET

Department	Revenue	Expenses
<b>General Fund</b>		
Building/Maint	63,935	1,028,498
County Complex	0	160,247
High Street Property	0	29,500
Central Processing Unit	210,000	515,476
Clerk of Courts	859,444	436,387
Commissioners	92,200	1,009,299
Conservation District	325,000	522,249
Controller	0	253,942
Cooperative Extension	0	553,915
Coroner	6,324	139,685
County Debt	1,485	3,701,641
Court Administration	320,540	1,269,931
Criminal Justice Advisory Board	1,500	68,765
District Attorney	289,088	868,292
Crisis Intervention Team	100,499	76,811
District Justice 51-3-01, Gettysburg	125,860	137,979
District Justice 51-3-02, Bonneauville	100,000	169,032
District Justice 51-3-03, East Berlin	110,000	140,571
District Justice 51-3-04, Fairfield	110,000	158,145
Elections/Voter Registration	1,000	310,824
Emergency Services	65,450	265,594
Employee Benefits	1,407,701	7,419,410
Finance	5,200	406,227
Purchasing	0	44,926
Fire Marshal	1,050	7,889
Grants	0	221,625
Hotel Tax Department	615,000	260,000
Human Resources	912	549,988
Information Technology (IT)	8,700	793,272
Law Library	8,045	145,952
Planning	417,425	1,080,211
Prison	1,036,800	8,136,741
Probation Services	971,867	2,703,875
Protective Inspections	8,500	43,172
Prothonotary	441,034	259,653
Public Defender	0	463,478
Register & Recorder	600,141	352,152
Security	2,660	305,187
Sheriff	209,366	771,543
Solicitor	300	225,606

## 2013 ADAMS COUNTY BUDGET

Department	Revenue	Expenses
<b>General Fund (continued)</b>		
Subsidies	0	2,608,379
Tax Services	33,035,776	2,441,907
TMI Grant, Act 147	16,948	16,948
Treasurer	60,900	198,018
Veteran's Affairs	0	96,859
Victim Witness - RASA	40,139	44,590
Victim Witness - VOCA	55,121	84,344
Victim Witness - DUI Consultation Program	14,981	16,409
<b>Totals</b>	<b>41,740,891</b>	<b>41,515,144</b>
<i>Contingency Reserve</i>	225,747	
<b>Enterprise Fund</b>		
911 Telecommunications	3,692,185	3,408,439
<i>Contingency Reserve</i>	283,746	
<b>Special Funds</b>		
Children & Youth	7,203,891	7,203,891
Domestic Relations	1,411,117	1,411,117
Hazardous Materials	83,108	83,108
Independent Living	294,707	294,707
<b>Totals</b>	<b>8,992,823</b>	<b>8,992,823</b>
<i>Contingency Reserve</i>	0	
<b>TOTAL COUNTY</b>	<b>54,425,899</b>	<b>53,916,406</b>
<i>Contingency Reserve</i>	509,493	
<b>Other Special Funds</b>		
Liquid Fuels Grant	263,784	263,784
Health Choices – State Program	11,800,000	11,800,000
<i>(York-Adams MHMR-100% Pass Through)</i>		
	12,063,784	12,063,784

# 2013 ADAMS COUNTY BUDGET

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## **2013 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 High Street Property. To also maintain the equipment, grounds, and the water treatment and sewer to be safe and operational. To comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA, and ADA. Maintain the Building and Maintenance Office, security computer system, telephone and voice mail system, courthouse mail, copies and printing operations, etc.

### ***Budget Narrative***

In the year 2012 the Building & Maintenance Department accomplished many work projects, including renovation for Voter Registration Equipment Room, new Maintenance area, and Archive Area moving to the County owned School Property. We also renovated the new Security Office on the 1st floor of the new Courthouse and the MIS Department in the Lower Level Area. Plans for 2013 include renovation to combine all three Tax Offices into one area. Renovation also includes Human Resources, Finance and the Planning Department. The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment. The County has purchased the High Street 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 2013.

## 2013 ADAMS COUNTY BUDGET

### Building & Maintenance (continued)

#### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	1,378	282	282	290
Building & Maint-AG Services	55,532	61,792	61,792	63,645
<b><i>TOTAL REVENUES</i></b>	<b><i>\$56,909</i></b>	<b><i>\$62,074</i></b>	<b><i>\$62,074</i></b>	<b><i>\$63,935</i></b>
<b><i>Expenses:</i></b>				
Supplies	34,360	30,000	35,382	37,000
Minor Equipment	5,028	2,560	2,436	1,450
Advertising	1,884	1,500	1,347	2,00
Telephone	59,097	55,000	64,934	65,000
Postage	11	10	25	50
Shipping	163	200	150	200
Electric	133,178	135,000	145,000	147,000
Natural Gas: Building	20,705	20,000	15,000	25,000
Water/Sewer	8,550	7,500	10,470	10,500
Disposal of Waste	4,825	5,500	4,000	4,500
Property Repair/Maintenance/Snow Removal	3,909	2,100	2,500	3,100
Building Repair/Maintenance	14,537	33,000	20,000	35,000
Rent-Archives Lease	32,117	25,000	32,200	32,118
Contracted Services	43,543	54,230	56,384	58,744
Vehicle Repair/Maintenance	4,518	6,500	5,000	6,500
Gas for County Vehicles	5,503	5,000	6,537	6,800
Equipment Repair	4,229	5,000	7,000	8,500
Mileage	-	50	-	50
Meals	-	-	-	-
Parking/Tolls	-	100	-	100
Training	84	625	849	625
Uniform Expense	511	500	480	500
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$376,752</i></b>	<b><i>\$389,375</i></b>	<b><i>\$409,695</i></b>	<b><i>\$444,837</i></b>
Salaries	467,499	463,032	475,546	476,229
FICA	34,414	35,422	34,878	36,432
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$878,665</i></b>	<b><i>\$887,829</i></b>	<b><i>\$920,119</i></b>	<b><i>\$957,498</i></b>
Total Capital Outlay	-	54,588	30,648	71,000
<b><i>TOTAL EXPENSES</i></b>	<b><i>\$878,665</i></b>	<b><i>\$942,417</i></b>	<b><i>\$950,767</i></b>	<b><i>\$1,028,498</i></b>

# 2013 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 2013, our County Maintenance techs will continue training courses to gain the knowledge and expertise to operate and comply with DEP standards so our water treatment facility will stay safe and operational.

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

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

# 2013 ADAMS COUNTY BUDGET

County Complex (continued)

## *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
<i>NO REVENUES</i>				
<b><i>TOTAL REVENUES</i></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Expenses:</i></b>				
Supplies	4,042	5,000	4,500	5,000
Lab Testing	1,410	2,000	9,000	2,500
Minor Equipment	926	800	400	8,856
Professional Services	-	-	-	1,000
Electric	-	-	-	-
Fuel Oil/Natural Gas	5,210	5,150	3,500	4,000
Property Repair/Maint/Snow Removal	1,388	4,000	2,500	3,000
Building Repair/Maintenance	1,451	2,000	1,000	2,000
Contracted Services	1,257	5,400	4,400	6,400
Vehicle Repair/Maintenance	2,192	2,500	2,000	2,500
Gasoline: County Vehicle/Mower	3,001	2,500	2,500	2,500
Equipment Repair	4,645	5,000	7,000	7,000
Mileage	-	200	200	200
Meals	-	-	-	-
Parking/Tolls	-	1,000	-	500
Training	135	1,000	700	1,000
Conferences/Conventions	-	500	240	500
Dues/Memberships	273	250	290	300
Uniforms	168	200	170	200
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$26,098</u></b>	<b><u>\$37,500</u></b>	<b><u>\$38,400</u></b>	<b><u>\$47,456</u></b>
Salaries	97,235	100,639	105,156	104,776
FICA	7,167	7,699	7,639	8,015
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$130,500</u></b>	<b><u>\$145,838</u></b>	<b><u>\$151,195</u></b>	<b><u>\$160,247</u></b>
Total Capital Outlay	12,778	-	-	-
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$143,278</u></b>	<b><u>\$145,838</u></b>	<b><u>\$151,195</u></b>	<b><u>\$160,247</u></b>

## 2013 ADAMS COUNTY BUDGET HIGH STREET PROPERTY

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	-	1,000	200	1,000
Professional Services	-	-	-	1,000
Advertising	-	-	-	500
Electric	118	5,000	2,600	3,000
Fuel Oil/Natural Gas	1,056	9,000	11,900	12,000
Water/Sewer	20	3,000	1,300	3,000
Prop Rpr/Maint-Snow Removal	-	2,000	4,000	2,000
Building Repair/Maintenance	-	2,000	14,500	2,000
Equipment Repair	-	5,000	2,500	5,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,194</b>	<b>\$27,000</b>	<b>\$ 37,000</b>	<b>\$29,500</b>
Salaries	-	-	-	-
FICA	-	-	-	-
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,194</b>	<b>\$27,000</b>	<b>\$ 37,000</b>	<b>\$29,500</b>
Total Capital Outlay	-	-	-	-
<b><i>TOTAL EXPENSES</i></b>	<b>\$1,194</b>	<b>\$ 27,000</b>	<b>\$ 37,000</b>	<b>\$29,500</b>

# **2013 ADAMS COUNTY BUDGET CENTRAL PROCESSING**

## ***Mission Statement***

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

## ***Vision Statement***

The vision of the Adams County Central Processing Unit is to insure that criminal history information is properly safeguarded and to maximize local law enforcement's ability to coordinate their efforts in solving crime. We will also minimize the amount of time required to process offenders thereby allowing law enforcement officers the opportunity to maximize the services provided to their communities.

## ***Budget Narrative***

The continued focus of the CPU in 2013 will be the 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 of effectively running the Central Booking Center will be drastically reduced by reassignment of the Sergeants to a supervisory support role under the Lieutenants. Although we began this practice in 2012, we are still working with finance to code overtime hours worked to the department actually work. This process should be in place in 2013. Correctional Officers are being trained to effectively operate the Booking Center, which will assist in controlling cost and providing an opportunity for further career development of our correctional officers. We will continue to work on the efficiency of this department as we move through 2013.

# 2013 ADAMS COUNTY BUDGET

Central Processing (continued)

## *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	215,425	200,000	218,276	210,000
<b><i>TOTAL REVENUES</i></b>	<b>\$215,425</b>	<b>\$200,000</b>	<b>\$218,276</b>	<b>\$210,000</b>
<b><i>Expenses:</i></b>				
Supplies	2,061	2,000	2,006	2,000
Postage	1,041	750	1,161	1,100
Contracted Services	10,033	9,980	9,771	9,979
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$13,135</b>	<b>\$12,730</b>	<b>\$12,938</b>	<b>\$13,079</b>
Salaries	496,349	446,841	485,283	466,695
FICA	38,010	34,183	37,147	35,702
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$547,494</b>	<b>\$493,754</b>	<b>\$535,368</b>	<b>\$515,476</b>

# 2013 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 defendant 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 on defendant's 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 (approx. 50% increase). 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 defendant's making regular monthly payments.

In January 2012, the Board of Commissioners approved an agreement with the Credit Management Company. This agreement allows us to electronically submit delinquent cases with an outstanding warrant for collections. As of October 2012, we have receipted over \$40,800.00 on accounts that were sent to Credit Management Company.

The Clerk of Courts Office has been focusing on ways to become more efficient. By utilizing DocStar as a workflow process, we were able to eliminate two positions in 2012. We will be continuing to utilize DocStar and other programs to their maximum ability in order to become more efficient, reduce expenses while providing more access and ease for our constituents.

In order to allow the public to access our records, we have requested a redaction service for our Orphans' Court records. I would like to give the public the ability to search, print and pay for copies from their home or office. You will see the Redaction Software and Ecommerce listed below. Other exceptions to the budget line items include:

## **2013 ADAMS COUNTY BUDGET**

Clerk of Courts (continued)

### MINOR EQUIPMENT

I am requesting 5 monitors to allow staff to use dual monitors to improve efficiency, speed, and accuracy.

I am requesting a Wireless Headset for one of our telephone operators. This will allow her to continue to work using both hands, as well as walk away from her desk and still answer the telephone.

I am requesting to purchase a gun cabinet to store our weapons that were entered as exhibits. It is imperative that our exhibits remain secured. Judge George entered Administrative Order 3 of 2011 which surrendered U.S. Currency exhibits to the Clerk of Courts Office to be utilized for purchasing a safe for our exhibits. We have approximately \$581.00 to put towards the purchase of the safe. The budget reflects the balance price of the safe.

In order to allow the public to access Orphans' Court records from their office and/or home, we must redact information such as social security numbers. Once this information is redacted, we will then be able to allow the public to view images online as well as print copies. Therefore, I am requesting permission to purchase the Redaction Software and Ecommerce. I would like to implement Ecommerce (printing online) during the latter part of the summer.

### PROFESSIONAL SERVICES

As mentioned above, our Orphans' Court system permits for online researching and reviewing and printing of all Orphans' Court docketing and imaging. In order to be prepared for access to online images, we must protect our files by redacting some information such as social security numbers. By implementing Ecommerce, we could allow online access to our documents by collecting an annual fee for access and/or charge for copies made online. Professional Services represent the ongoing monthly support for the redaction software and Ecommerce.

### DUES/MEMBERSHIPS

Since Adams County changed from a 6th class county to a 5th class county, the dues have increased for the Clerk of Courts Association.

## 2013 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
License, Marriage	15,280	14,000	14,352	14,964
State Funds-Act 24 of 1992 Refund	4,056	3,000	4,751	4,400
Department Charges	352,380	365,296	407,928	377,620
Copy Revenue	1,867	1,416	1,652	1,740
Misc Fines and Forfeitures	127,570	147,916	152,130	145,000
DUI, Fines & Forfeitures	110,569	111,952	107,037	109,900
Bail Recovery	-	200,000	-	200,000
Counseling Funds	750	785	720	720
Addiction Diversionary Fund	1,979	1,700	5,000	5,100
Exhibit Forfeitures	290	-	-	-
Transfer In – Records Management	1,133	30,485	-	-
<b><i>TOTAL REVENUES</i></b>	<b><u>\$615,874</u></b>	<b><u>\$876,550</u></b>	<b><u>\$693,570</u></b>	<b><u>\$859,444</u></b>
<b><i>Expenses:</i></b>				
Supplies	12,600	10,044	11,000	10,500
Publications/Brochures	1,091	1,250	1,175	1,050
Minor Equipment	1,217	4,745	2,150	8,010
Professional Services	2,850	7,800	7,600	10,800
Solicitor / Legal Fees	1,000	1,000	1,000	1,000
Advertising Expense	2,310	2,100	2,435	2,350
Telephone Expense	285	400	290	330
Postage Expense (USPS)	11,793	12,900	11,320	11,300
Contracted Services	2,519	2,515	2,550	2,337
Equipment Repair	993	850	300	800
Mileage	-	300	-	300
Meals	-	-	-	60
Parking/Tolls	-	100	-	100
Training	30	200	-	200
Conferences	-	1,130	-	700
Dues / Memberships	650	750	650	1,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$37,338</u></b>	<b><u>\$46,084</u></b>	<b><u>\$40,470</u></b>	<b><u>\$50,837</u></b>
Salaries	378,431	370,651	355,248	358,151
FICA	27,767	28,355	27,177	27,399
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$443,536</u></b>	<b><u>\$445,090</u></b>	<b><u>\$422,895</u></b>	<b><u>\$436,387</u></b>
Total Capital Outlay	-	30,000	31,069	-
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$443,536</u></b>	<b><u>\$475,090</u></b>	<b><u>\$453,964</u></b>	<b><u>\$436,387</u></b>

## 2013 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 business of the County for 2013 continues to have a far reaching responsibility for the safety, health and welfare of the citizens. The Commissioners with the assistance of management and staff face the challenges of providing service while experiencing cuts in Federal and State funding. Debt repayment is on schedule and is separated between the general fund and the 911 fund for the radio project. The Commissioners are committed to funding capital projects therefore a designated contribution has been initiated for the 2013 budget.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Per Capita Tax Rev-PY	36,349	32,000	30,000	30,000
State Funds	629,693	-	50,188	-
Admin Fees- Adams County Library System	20,185	21,000	18,152	18,000
Department Charges	310	200	200	200
Admin Fees-Liquid Fuels	-	8,000	8,000	8,000
Commissions Earned	9,847	9,000	7,100	8,000
Admin Fees-ACT 137	22,260	20,000	22,000	21,000
Admin Fees-911	4,944	5,500	3,771	4,000
CCAP Funding				3,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$723,588</u></b>	<b><u>\$95,700</u></b>	<b><u>139,411</u></b>	<b><u>\$92,200</u></b>

## 2013 ADAMS COUNTY BUDGET

Commissioners (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<i><b>Expenses:</b></i>				
Supplies	1,358	2,780	2,000	2,500
Supplies - Archives/Records Management	-	500	-	-
Publications and Brochures	116	250	130	250
Minor Equipment	-	1,000	130	8,900
Professional Services	516,419	156,700	130,000	125,000
Professional Services-Archives/Rrcds Mgmnt	-	500	-	-
Legal Fees	11,174	5,700	21,629	5,700
Advertising	1,807	3,600	2,100	3,200
Capital Cases	-	159,700	155,000	-
Telephone	1,315	1,300	200	1,000
Postage	384	500	300	500
Shipping	20	-	-	-
Contracted Services	4,261	3,596	2,154	2,371
Gasoline for County Vehicle	-	-	50	100
Equipment Repair	-	100	-	100
Mileage	2,411	2,500	1,570	2,500
Meals	-	-	-	250
Parking/Tolls	25	100	75	150
Training	436	5,475	1,000	2,500
Conferences/Conventions	5,866	4,930	9,100	21,310
Dues/Memberships	10,731	14,326	13,700	15,394
Contribution to Capital Budget				400,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$556,323</i></b>	<b><i>\$363,557</i></b>	<b><i>\$339,138</i></b>	<b><i>\$591,725</i></b>
Salaries	361,227	387,080	389,877	387,900
FICA	26,954	29,612	27,737	29,674
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$944,504</i></b>	<b><i>\$780,249</i></b>	<b><i>\$756,752</i></b>	<b><i>\$1,009,299</i></b>
Total Capital Outlay	1,617,608	-	111,200	-
<b><i>TOTAL EXPENSES</i></b>	<b><i>\$2,562,112</i></b>	<b><i>\$780,249</i></b>	<b><i>\$867,952</i></b>	<b><i>\$1,009,299</i></b>

# 2013 ADAMS COUNTY BUDGET CONSERVATION DISTRICT

## *Mission Statement*

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

## *Budget Narrative*

According to Act 217, the Conservation District Law, conservation districts are designated as a primary local government unit responsible for the conservation of natural resources and are responsible for implementing programs, projects and activities to quantify, prevent, and control nonpoint sources of pollution. The District is overseen by a seven person governing Board of Directors that is appointed by the County Commissioners. The Board is responsible for establishing the District's priorities through the approval of annual Goals and Objectives that the staff is tasked to accomplish. Some of the highlights of our goals and objectives include:

- Promote the implementation of agricultural conservation practices. Promote and enhance our agricultural compliance efforts by providing technical assistance to Adams County's farmers to help them minimize soil erosion and nutrient runoff while helping to sustain Adams County's economy, tax base, and natural resources.
- Promote agricultural preservation and sustainable land use management practices by collaborating with other County offices, organizations, and agencies including the Office of Planning and Development, PSU Cooperative Extension, and Adams County's 34 municipalities.
- Minimize accelerated erosion to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S) and NPDES stormwater programs through both the urban and agricultural programs.
- Continue promoting the use of rain barrels and other stormwater Best Management Practices that work well in Adams County.
- Continue promoting various watershed activities that will help to conserve and protect Adams County's water resources through the continuation of our groundwater and rain gauge precipitation monitoring work. Actively participate and support the Adams County Water Resources Advisory Committee. Promote the implementation of the Rock/Marsh creek Critical Area Resource Plan. Promote the adoption of municipal ordinances about water well design and construction standards.
- Provide environmental programs and competitions to teach conservation practices and initiatives to the youth and adults of Adams County through Trout in the Classroom, Middle and High School Envirothons and other workshops.
- Administer the Adams County Conservation District and Adams County Agricultural and Natural Resources Center in a cost-effective, responsible, and efficient manner.
- Continue to administer the WNV program to reduce the risk of West Nile Virus exposure and transmission to humans through mosquito surveillance and control efforts.
- The District expects to increase our revenues by \$10,500 to \$325,000 over 62% of our budget request. Our total 2013 budget request is less than the District's 2009 actual budget.

## 2013 ADAMS COUNTY BUDGET

### Conservation District (Continued)

- We plan to address our needs for vehicle replacement without using any County funds.
- For the \$197,249 that the County invests in the District, we expect to leverage over \$2.5 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	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding-Cons	185,982	197,000	197,000	201,000
State Funding-Ches Bay	48,404	47,500	47,500	49,000
Dept Charges	66,000	70,000	70,000	75,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$300,386</u></b>	<b><u>\$314,500</u></b>	<b><u>314,500</u></b>	<b><u>\$325,000</u></b>
<b><i>Expenses:</i></b>				
Supplies	749	675	675	500
Minor Equipment	-	-	-	-
Professional Services	-	100	-	-
Advertising	40	50	44	50
Telephone	836	800	800	750
Postage	295	250	250	250
Mortgage/Rent: Property	57,435	57,435	57,435	57,435
Contracted Services	168	205	202	305
Vehicle Repair	80	400	200	200
Gas for County Vehicles	3,887	4,200	4,200	3,500
Mileage	123	150	150	150
Meals	20	75	75	295
Parking/Tolls	7	25	25	25
Outreach/Educational Activity	94	50	50	125
Training	18	200	51	100
Conferences/Conventions	447	500	450	425
Tours/Workshops	350	300	300	50
Dues / Memberships	2,917	3,053	3,048	3,053
Insurance Expense - D&O Liability	2,809	2,809	2,831	2,900
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$70,275</u></b>	<b><u>\$71,277</u></b>	<b><u>\$70,786</u></b>	<b><u>\$70,113</u></b>
Salaries	406,210	407,633	425,291	420,006
FICA	29,083	31,184	30,560	32,130
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$505,568</u></b>	<b><u>\$510,094</u></b>	<b><u>\$526,637</u></b>	<b><u>\$522,249</u></b>

# 2013 ADAMS COUNTY BUDGET CONTROLLER

## *Mission Statement*

To continue the process of establishing the Controller's Office in Adams County and to perform the duties and responsibilities as delineated under the County Code of the Commonwealth of Pennsylvania. To be the "Fiscal Watchdog" of county government on behalf of the citizens and taxpayers of Adams County.

## *Budget Narrative*

In 2011, the citizens of Adams County elected their first ever County Controller. The Controller is mandated by county code based upon population totals and class status. The Controller's primary goals will continue to be to protect and safeguard County (taxpayer) funds and assets; make sure appropriate financial recording and reporting systems are in place and properly functioning; and add value to the overall function and operation of County government striving for effective and efficient performance.

The first year was spent creating the department and filling key positions. As the Controller's Office enters its 2nd year, but first full year with a Deputy, Auditor and Accounts Payable clerk, focus will be spent on training; enhancing the Accounts Payable process; and refining the auditing process to include: technique, planning, scope, audit reporting and documentation.

In October 2012, the Hotel Room Rental Tax Ordinance of Adams County was enacted by the County Commissioners. The new "Pillow Tax" requirement increases the amount of tax imposed by each hotel operator to 5%. It now also requires an annual audit of each hotel in the County which could top 100 operators. Due to the volume of annual audits that will be required and the department's focus on enhancing the current auditing process, a request is made to add a second auditor to the Controller's office.

# 2013 ADAMS COUNTY BUDGET

Controller (Continued)

## *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	-	2,000	1,942	2,000
Publications and Brochures	-	500	-	500
Minor Equipment	-	1,900	-	1,700
Professional Services	-	-	-	7,000
Solicitor/Legal Fees	-	2,000	2,000	2,000
Advertising	-	400	3,040	2,000
Telephone	-	80	48	80
Postage	-	1,000	37	500
Contracted Services	-	-	515	550
Equipment Repair	-	150	-	150
Mileage	-	500	1,054	1,500
Meals	-	-	-	200
Parking/Tolls	-	45	40	150
Training	-	1,200	44	1,200
Conferences	-	2,352	2,402	3,710
Dues/Memberships	-	1,500	1,314	1,876
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$0</b>	<b>\$13,627</b>	<b>\$12,436</b>	<b>\$25,116</b>
Salaries	-	149,371	162,899	212,565
FICA	-	11,427	11,960	16,261
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$0</b>	<b>\$174,425</b>	<b>\$187,295</b>	<b>\$253,942</b>

# 2013 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*

The Penn State Extension 2012 Annual Report will be given to the County Commissioners on 10/25/12 which includes our accomplishments for 2012.

<b>2013 Proposed Total Operating Expenses<sup>1</sup></b>	<b>\$390,178</b>
<b>2012 Adopted Total Operating Expenses<sup>1</sup></b>	<b>\$361,926</b>

This budget request reflects a 7.81%<sup>1</sup> increase from the 2012 adopted operating expenses.

- 1 account increased
- 3 accounts decreased
- 6 accounts level

Account reflecting increases include:

**#5330 Professional Services 20.31%**

Please see the attached Justification for County Support for a Penn State Extension Ag Innovations program assistant sheet that is attached to our budget packet.

Also please see attached Professional Services Line Item Excel spreadsheet.

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<sup>1</sup> Does not include line 5100 Full-time Benefit Eligible salaries  
Trudy Gladhill, 4-H Administrative Assistant  
Christy Hemler, Creative Services/Meeting Room Manager  
Jamie Phillips, Office Manager/Bookkeeper  
Darlene Resh, 4-H Youth Development Educator  
Mary Ann Ryan, Consumer Horticulture/Master Gardener Coordinator

# 2013 ADAMS COUNTY BUDGET

## Cooperative Extension (continued)

Other increases in the line item:

County funded PSU employees received a raise this year and the benefits package increased from 31.8 to 33.5% effective July 1, 2012.

Accounts reflecting decreases include:

**#5534 Contracted Services -7.40%**

During the fourth quarter of 2011, we initiated a cost recovery plan for copies used in educational programming. We are pleased to let you know that we are returning \$5,445.59 to the county to offset the expenses in the 2012 line #5534 Contracted Services. Thus offsetting the anticipated expenses of \$15,055 reducing the projected actual to \$11,113.76. The same cost recovery policy will be used for the 2013 line which will help keep it less than the 2011 Actual.

**#5631 Mileage -10%**

Some travel dollars will be saved due to a large portion of District Extension Director travel paid by Penn State College of Agricultural Sciences. During 2012, we were not fully staffed so travel dollars were not fully used.

**#5700 Insurance – Liability/Van -4.44%**

This line pays for liability insurance for all of our Extension volunteers (Master Gardeners/4-H Leaders/Extension Board/4-H Board/Advisory Committees.) It also covers, van insurance which has not increased as was expected.

Accounts with level funding include:

**#5200 Supplies**

**#5201 Outreach**

**#5221 Publications & Brochures**

**#5431 Telephone**

**#5432 Postage**

**#5448 Office Rent**

**#5632 Routine Duty Meals**

**#5633 Overnight Accommodations**

**#5634 Registrations**

**#5636 Parking/Tolls**

**#5641 Training**

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

Sincerely,



Dave Jeffcoat  
President – Adams County  
Cooperative Extension Board



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

# 2013 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

2012 Cooperative Extension Board Finance Committee:  
Sandy Dixon, Extension Board Finance Committee Chair  
Donna Livelsberger, Extension Board  
Nina Redding, District Extension Director  
Jamie Phillips, Office Manager/Bookkeeper

## **Justification for County Support for Penn State Extension Ag Innovations Position**

Position Title: Program Assistant – Ag Innovations for Specialty Crops  
(32 hours per week, fixed term position, renewed annually based on  
availability of funding)

Office Location: Penn State Cooperative Extension - Adams County  
Adams County Agricultural and Natural Resources Center  
670 Old Harrisburg Road  
Gettysburg, PA 17325

### **Brief Description of Duties**

The program assistant is responsible for three primary program areas:

**Innovative Technologies for Specialty Crop Growers.** The individual in this position coordinates a collaborative extension and applied research program on agricultural innovations for specialty crops. Goals of the project are: 1) to develop risk management strategies to increase agricultural innovation and sustainability and 2) to address the intensive workforce needs of specialty crops through labor assist technologies.

**Increased Environmental Stewardship and Energy Efficiency in Specialty Crop Systems.** The extension program assistant coordinates specialty crop demonstration trials on increasing energy efficiency and environmental stewardship. Total farm management systems utilize new science-based strategies for enterprise energy efficiency, advanced integrated pest management, and managing environmental and economic risks.

**Leadership Development for Young Specialty Crop Growers.** The coordinator implements programs to increase leadership and coalition-building among a new generation of specialty crop growers. Multi-generational programming on farm transitioning also is conducted.

### **Opportunity Statement**

Specialty crops are a significant and growing component of agriculture in Adams County and the region. Unlike many traditional crops, specialty crops have the potential to generate considerable economic returns from relatively small acreages and can be easily marketed directly to consumers or retailers with minimal handling and processing. However, in the early part of 2000, stagnant profitability brought on by increased global competition, rising input costs, sluggish prices, an unstable labor system and over-reliance on outdated production systems threatened to halt the progress of this vibrant sector of Commonwealth agriculture.

# 2013 ADAMS COUNTY BUDGET

## Cooperative Extension (continued)

Many growers were uncertain about the future and were postponing further investment in their farms. The perception that no next generation existed to carry on their operations had many concerned as well. Steady pressure from urban encroachment continues to threaten farming across the region, but in particular in many areas that are best suited to specialty crop production. Additionally, the reality of shrinking energy reserves and rising costs have many growers considering how to best lower their overall energy requirements.

Implementing new and novel technologies offers many opportunities to address these and other issues facing the future of specialty crop farming in Adams County. Fresh approaches that improve labor efficiency, lower energy needs, improve competitiveness, and attract a younger generation back to the farm are now being implemented in the county as a result of the Ag Innovations program initiated in 2005. At the same time, a concerted effort to build leadership capacity within the rising generation of specialty crop farm managers was made through the formation of the Penn State Extension Young Grower Alliance.

The Penn State Ag Innovations program is the outcome of a Penn State Future of Agriculture grassroots initiative. This initiative generated over \$330,000 in grant support between 2005 and 2008. During this time-frame, the program demonstrated significant impacts in the areas of economic and workforce development, agricultural sustainability, young grower leadership development, and environmental stewardship. During 2008 to 2012, the program team developed important partnerships with the USDA Specialty Crop Working Group, robotic engineers at Carnegie Mellon University; plant physiologists and video imaging engineers with the USDA-ARS Appalachian Fruit Research Station and Purdue University; and horticulture, entomology and plant pathology research and extension faculty at Washington State University, Oregon State University, University of California, Clemson University and Cornell University. As a result of valuable county support, the Ag Innovations program was positioned to successfully compete for USDA specialty crop grants. Support from industry continues to expand in the form of seed grants.

### Funding

The position was originally funded by a three year Pennsylvania First Industries grant. During the next three years, the Ag Innovations position was generously supported by the County of Adams, local fruit packers and processors, the State Horticultural Association of Pennsylvania, the Adams County Fruit Grower Association, the Pennsylvania Department of Agriculture, the Penn State College of Agricultural Sciences and specialty crop initiative grants. During the 2012 budget year, no request was made for a county contribution to the position. However, partial support for the position has been placed back in the Penn State Extension budget for 2013, with remaining support coming from a new specialty crop research initiative grant awarded for 2013 to 2016.



# 2013 ADAMS COUNTY BUDGET

## Cooperative Extension (continued)

<b>Proposed Funding for Penn State Ag Innovations Program Assistant</b>
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							<b>Proposed Budget</b>	
Year	Hours/Week	Rate	Weekly Rate	Benefits (8.3%)	Unemployment (1%)	Yearly Total	County	PSCE
2013	32	\$18.54	\$593.28	\$49.24	\$5.93	\$33,719.66	\$25,000.00	\$8,719.66
2014	32	\$19.10	\$611.08	\$50.72	\$6.11	\$34,731.25	\$25,000.00	\$8,981.25
2015	32	\$19.67	\$629.54	\$52.25	\$6.30	\$35,780.31	\$25,000.00	\$9,257.81

## 2013 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	4,377	5,000	4,500	5,000
Outreach	694	750	750	750
Publications & Brochures	1,066	1,000	500	1,000
Minor Equipment	1,000	-	-	-
Professional Services	123,389	153,000	114,449	153,067
Telephone	4,439	5,000	5,000	5,000
Postage	1,331	1,850	1,850	1,850
Office Rent	153,321	153,321	153,321	153,321
Contracted Services	15,191	15,055	11,114	13,846
Equipment Repair	40	-	-	-
Mileage	12,312	15,000	10,000	13,500
Routine Duty Meals	335	500	500	500
Overnight Accommodations	679	1,300	1,300	1,300
Registrations	916	950	950	950
Parking/Tolls	-	200	200	200
Training	3,258	4,500	4,500	4,500
Dues / Memberships	306	-	-	-
Insurance - Liability/Van	4,231	4,500	4,090	4,300
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$326,885</b>	<b>\$361,926</b>	<b>\$313,024</b>	<b>\$359,084</b>
Salaries	176,624	176,172	178,878	180,986
FICA	12,831	13,477	13,052	13,845
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$516,340</b>	<b>\$551,575</b>	<b>\$504,954</b>	<b>\$553,915</b>

# 2013 ADAMS COUNTY BUDGET CORONER

## *Mission Statement*

The Coroner's Office is responsible for investigating any sudden, unexplained deaths not due to prior known medical causes, to ascertain the cause and manner of death and try to determine if another person was responsible for the death. The Coroner's Office shall perform his/her duties without fear, prejudice or partiality towards any person or institution. The Coroner's Office shall proceed in the public interest to carry out diligently and as rapidly as possible the duties and responsibilities as required by law to serve the residents of Adams County.

## *Budget Narrative*

The Coroner's Office budget will show an approximate increase request of 1 1/2%. I am requesting an increase of \$25 per case for my deputies which are included in the increase of my professional services. I have not requested an increase for them in approximately 5 years. I am anticipating a case load increase as the population of the county continues to grow thus possibly causing more autopsies to be performed.

In the upcoming year my chief deputy and I will be testing for our Board Certifications in Death Investigation. This certification will require additional continuing education which can be paid for out of our VISA account. Also I have already started working on having our office Nationally Accredited. The fees for that can also be paid for out of our VISA fund.

## 2013 ADAMS COUNTY BUDGET

Coroner (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	9,150	8,115	6,200	6,324
<b><i>TOTAL REVENUES</i></b>	<b><i>\$9,150</i></b>	<b><i>\$8,115</i></b>	<b><i>\$6,200</i></b>	<b><i>\$6,324</i></b>
<b><i>Expenses:</i></b>				
Supplies	1,554	1,500	1,170	1,200
Minor Equipment	-	-	155	-
Professional Services	57,322	75,000	80,271	80,000
Solicitor / Legal Fees	750	750	750	750
Telephone Expense	1,800	2,000	1,831	1,900
Postage Expense	163	150	190	190
Electric	9,195	8,000	5,340	6,000
Fuel Oil/Natural Gas	2,226	2,900	1,610	2,000
Water/Sewer	1,545	1,500	1,447	1,500
Hazardous Waste Pick-up	665	500	393	500
Building Repair/Maintenance	-	100	-	100
Contracted Services	742	754	200	556
Vehicle Repair/Maintenance	-	100	52	100
Gasoline for County Vehicle	-	800	754	900
Equipment Repair	-	75	-	75
Mileage	595	100	-	100
Meals	-	-	-	100
Parking/Tolls	9	15	15	15
Training	313	500	70	500
Conferences/Conventions	1,562	1,200	900	1,000
Dues / Memberships	550	550	570	570
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$78,991</i></b>	<b><i>\$96,494</i></b>	<b><i>\$95,718</i></b>	<b><i>\$98,056</i></b>
Salaries	34,718	37,912	37,912	38,671
FICA	2,611	2,900	2,678	2,958
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$116,320</i></b>	<b><i>\$137,306</i></b>	<b><i>\$136,308</i></b>	<b><i>\$139,685</i></b>

## 2013 ADAMS COUNTY BUDGET COUNTY DEBT

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	16	-	-	-
Misc/Ins Reimb-Claims	846	-	-	-
TRAN Interest	5	-	-	-
Rental Income	1,485	1,485	1,485	1,485
<b><i>TOTAL REVENUES</i></b>	<b>\$2,352</b>	<b>\$1,485</b>	<b>\$1,485</b>	<b>\$1,485</b>
<b><i>Expenses:</i></b>				
Insurance - PCoRP/Old Claims	304,037	325,000	321,609	400,000
Bond Debt	3,978,495	4,289,319	4,100,000	3,299,241
TRAN Interest Expense	-	-	-	-
Real Estate Taxes Paid - Cumb. Twp Prop	1,320	325	2,313	2,400
Inventory Adjustment Expense Effective in 2012 moved to Purchasing	16,415	(9,080)		
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$4,274,772</b>	<b>\$4,614,644</b>	<b>\$4,423,922</b>	<b>\$3,701,641</b>

# 2013 ADAMS COUNTY BUDGET COURT ADMINISTRATION

## *Mission Statement*

The mission of the Adams County Court of Common Pleas:

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

## *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.

The Adams County Court of Common Pleas Community:

Court Administration

Department of Probation Services

Domestic Relations Section

Magisterial District Court 51-3-01

Magisterial District Court 51-3-02

Magisterial District Court 51-3-03

Magisterial District Court 51-3-04

## *Budget Narrative*

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2013 Budget. Some of the highlights include:

Projecting a 1.48% increase in Operating Expenses (\$6,270).

Largest single increase: Constable Expenses (\$25,000 ↑), with reductions made elsewhere to offset this expense.

Increase in Arbitration Board costs due to need to increase rates for attorneys.

Contracted Services appears much higher but is a result of establishing new contracts with law publication and shifting funds out of Publications back into Contracted Services (note: a reduction of Supplies for the MDJs is directly correlated to the Courts Contracted Services expense, as all Court publications are reflected in the Department 212 budget).

With salaries, projecting Total Operating Expense increase of approximately 2.62% for Department 212.

## 2013 ADAMS COUNTY BUDGET

### Court Administration (continued)

The Court also oversees the budgets for the four Magisterial District Courts, the Department of Probation Service and the Domestic Relations Section, guiding them to meet their Vision and Mission Statements and helping to provide for stable, secure operations. The Court continues to strive for security improvements at our Magisterial District Courts. The Court seeks to improve its service delivery with use of technological advances and seeks to replace outdated equipment. No new positions are being sought in the 2013 Budget and the Court continues to maximize the resources and talent provided.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><u>Revenues:</u></b>				
State Funds, Juror Reimb	-	300	300	300
Act 6/2001 Visiting Judge	26	-	-	-
PCCD – Digital Dashboard Grant	66,000	-	-	-
State Funds, Judge Reimb	266,740	266,740	266,740	266,740
Video Conferencing	-	-	20	-
Arbitration Board Reimb	2,080	4,000	3,250	3,500
Constable Fee Reimb	53,776	47,200	59,000	50,000
Transfer In – Courts	280	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><u>\$388,902</u></b>	<b><u>\$318,240</u></b>	<b><u>\$329,310</u></b>	<b><u>\$320,540</u></b>

## 2013 ADAMS COUNTY BUDGET

Court Administration (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Expenses:</i></b>				
Supplies	18,014	8,636	5,500	7,000
Food Costs: Jury	-	300	-	300
Publications/Brochures	-	30,000	30,000	9,300
Minor Equipment	11,340	18,305	18,305	4,995
Constable Services	63,096	60,000	84,100	85,000
Professional Services	80,756	89,782	89,782	76,657
Court Appointed Counsel	95,773	143,600	100,000	130,000
Arbitration Board	12,500	12,000	15,000	23,400
Jury Fees	13,919	14,000	17,000	13,000
Advertising	35	750	-	750
Telephone	1,146	1,450	1,450	1,450
Postage	4,190	5,000	6,000	6,000
Shipping	8	35	35	35
Rentals, Parking Deck	3,222	3,200	3,200	3,360
Contracted Services	39,619	18,925	18,925	48,681
Equipment Repair	586	750	750	750
Mileage	688	750	1,000	1,250
Parking/Tolls	-	100	100	100
Training	664	3,300	3,300	3,550
Conferences	4,218	6,480	6,480	6,500
Dues/Memberships	4,508	5,635	5,635	5,635
Digital Dashboard Grant Expenses	88,000	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$442,282</b>	<b>\$422,998</b>	<b>\$406,562</b>	<b>\$427,713</b>
Salaries	745,086	758,064	763,474	782,367
FICA	55,893	57,992	57,174	59,851
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,243,261</b>	<b>\$1,239,054</b>	<b>\$1,227,210</b>	<b>\$1,269,931</b>
Total Capital Outlay	5,741	-	-	-
<b><i>TOTAL EXPENSES</i></b>	<b>\$1,249,002</b>	<b>\$1,239,054</b>	<b>\$1,227,210</b>	<b>\$1,269,931</b>

# **2013 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 benefit of establishing a collaborative group made up of criminal justice stakeholders within the County. The purpose of this group would be to enhance intra-agency cooperation and to establish a more effective use of limited resources on a local level. With the aide of the Pennsylvania Commission on Crime and Delinquency and the Pennsylvania Prison Society, the County of Adams created a local Criminal Justice Advisory Board. The purpose of this board would be to evaluate, analyze, plan, and integrate information, as well is identify, access and sustain sources of funding for various criminal justice projects in the County.

The year 2012 marked continued improvements for the CJAB and its many subcommittees who focused on improving efficiency of the criminal justice system within the County. In May of 2012, the voting members assembled for the fourth annual Strategic Planning Retreat held at the Gettysburg Campus of the Harrisburg Area Community College in Gettysburg, PA. The retreat was facilitated by the Davison Group, Inc. from Mechanicsburg, PA and the results of this gathering helped fashion the CJAB's "Strategic Plan for 2012/2013". This document outlined the goals and objectives for the board in the upcoming months and provided an ongoing model that future strategic plans can be based.

The CJAB initiated several projects in 2012, including work on a "Continuity of Operations Plan" for the court related offices; the implementation of a "Crisis Intervention Training" (CIT) initiative; and the implementation of a County plan to address the reporting responsibilities associated with PA Act 111 of 2011 (the Adam Walsh Act).

The "CIT" initiative was directly tied into the acquisition of grant monies obtained through the Pennsylvania Commission on Crime and Delinquency in the amount of \$199,952. This money was awarded in June of 2012 and the remaining part of the year was spent in the initial phases of the setup process for this project; which included the hiring of a full-time County Detective and a part-time Victim Advocate to help coordinate this program. These positions, as well as the training materials for this project, have been funded by this grant at 90% for a period of two years. Work on this project will continue in the coming years and the CJAB will remain actively involved with the implementation of this program through the CJAB Mental Health Subcommittee.

In addition to the funding received for the CIT initiative, the CJAB was fortunate enough to receive additional funding in 2012 for other various projects. These funds included \$42,645 for a Victim Impact Panel project, \$14,242.84 from the USDOJ for body armor purchases through the Bulletproof -Vest Partnership (BVP) program, and \$1,500 in technical assistance money from the Pennsylvania

## 2013 ADAMS COUNTY BUDGET

CJAB (continued)

Sentencing Commission to help offset the cost of the 2013 annual CJAB Strategic Planning Retreat. It should be noted that the funds for the BVP program will offset the cost for the purchase of body armor in 2013/2014 in the Probation Services Department, Sheriff's Department, and County Security Department.

The CJAB also lent continued support to the ongoing efforts of the Court of Common Pleas Assessment and Transformation Project (ATP) that began in the fall of 2008. Year III of the ATP initiative started in the spring of 2012 included business process reviews of both the Public Defender and District Attorneys' offices. Fifty percent of the projects' \$45,000 cost was secured through a grant by the Pennsylvania Department of Community and Economic Development. The other fifty percent of the cost was secured through a grant from the Pennsylvania Commission on Crime and Delinquency.

The proficient efforts of the CJAB will continue in 2013 by carrying on the work of the various subcommittees who have been tasked with exploring important issues within the criminal justice system in Adams County. These include the examination of various technology issues, substance abuse training/education for parents, teachers and students in the local school districts, and the completion of a Parents of Incarcerated Children's Program at the local correctional facility.

In addition, because of the influx of growth in population over the last several years, the strain on the Adams County criminal justice system has been increasing at a rate that is causing immense concern especially in regards to tightening of governmental budgets and the use of our limited County resources. The strain has caused the erosion of available services forcing the system to be more creative in keeping up with demand for those services throughout the County. In order to continue to provide dignified, respectful and efficient services within the criminal justice system, the CJAB will be tasking an ad-hoc committee with the responsibility of reviewing the areas local criminal justice service concerns and providing recommendations to the CJAB on possible solutions in 2013.

It should be noted that in 2012 the CJAB secured grant monies from various agencies in the total amount of \$258,339.84 to assist with the cost of various projects being worked on by the board subcommittees. This acquired capital brought the overall five year total of CJAB secured grant funding up to \$1,096,597.71. This total reflects both the hard work and diligent efforts of all the members of the current CJAB and its community partners and its overall standing with various state and federal agencies.

## 2013 ADAMS COUNTY BUDGET

CJAB (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
State Funds - Technical Assistance	1,500	1,500	-	1,500
State Funds - Coordinator's Grant	7,514	-	-	-
Department Charges	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><u>\$9,014</u></b>	<b><u>\$1,500</u></b>	<b><u>\$0</u></b>	<b><u>\$1,500</u></b>
<b><i>Expenses:</i></b>				
Supplies	56	846	223	800
Food Costs	1,258	1,500	1,465	1,500
Minor Equipment	715	-	-	-
Professional Services	2,500	3,000	2,500	2,500
Advertising	-	50	-	50
Telephone	7	50	3	30
Postage	10	75	4	50
Subscriptions	-	50	-	-
Contracted Services	392	385	246	385
Equipment Repair	-	200	-	200
Mileage	412	600	307	600
Meals	-	-	-	300
Parking/Tolls	-	20	5	20
Training	-	500	-	500
Conferences/Conventions	545	1,550	242	1,500
Dues/Memberships	-	0	-	-
Technical Assistance Grant Expenses	1,500	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$7,395</u></b>	<b><u>\$8,826</u></b>	<b><u>\$4,995</u></b>	<b><u>\$8,435</u></b>
Salaries	55,488	55,488	\$56,403	56,043
FICA	4,064	4,245	4,106	4,287
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$66,947</u></b>	<b><u>\$68,559</u></b>	<b><u>\$65,144</u></b>	<b><u>\$68,765</u></b>

# **2013 ADAMS COUNTY BUDGET DISTRICT ATTORNEY**

## ***Mission Statement***

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

## ***Budget Narrative***

The District Attorney's Office prosecuted the Christopher Johnson death penalty case during 2012 without the use of any county funds, other than the salary of the District Attorney. The office utilized a federal forfeiture fund to cover all expert witnesses as well as lodging and travel expenses for all expert witnesses.

Kevin Steele, the First Assistant District Attorney of Montgomery County, Pa., was sworn in as a Special Assistant District Attorney in Adams County and tried the case with District Attorney Wagner. Mr. Steele also brought two assistant district attorneys, a ballistics expert and a computer expert to assist the Adams County District Attorney's Office in the successful prosecution of this case. All five members of the Montgomery County District Attorney's Office were involved in the three week trial and assisted the Adams County District Attorney's Office during all pretrial proceedings for the entire 2012 calendar year. The Montgomery County District Attorney's Office did not charge Adams County any money for their help in this case, other than travel and lodging. Their travel and lodging was also paid out of the District Attorney Federal Forfeiture Fund. Their involvement saved Adams County in excess of \$100,000.00, considering the resources they provided to Adams County. Their involvement was based on the close relationship that District Attorney Wagner has with the District Attorney and First Assistant District Attorney of Montgomery County.

The Adams County District Attorney's Office has three pending first degree murder trials which will be prosecuted during 2013. Fortunately, none of these cases involve the death penalty, so the cost to the County should be minimal. Unfortunately, all three cases are extremely complex and will require hundreds of hours of preparation on behalf of District Attorney Wagner and First Assistant District Attorney Brian Sinnett. District Attorney Wagner and First Assistant District Attorney Sinnett continue to handle a full caseload and handle all administrative duties of the District Attorney's Office.

Given all of the above factors, the Adams County District Attorney's Office is in need of another full time assistant district attorney. The District Attorney's Office has five full time prosecutors, including the District Attorney. By contrast, the Public Defender's Office has four full time lawyers, including the Chief Public Defender. On average, the Public Defender's Office handles approximately 40% of the

## **2013 ADAMS COUNTY BUDGET**

District Attorney (continued)

caseload which the District Attorney's Office handles. This does not include the District Attorney's involvement in the investigation of criminal cases prior to arrest. I have not included any funds for a new assistant district attorney in the 2013 budget because I will not be in a position to hire this person start until July, 2013.

Adams County continues to receive reimbursement from the Commonwealth concerning 65% of the District Attorney's salary. During 2012 Adams County received \$116,208.93, well in excess of 65% of the District Attorney's salary. This covered shortages from previous years. Therefore, during 2013 I anticipate revenue in excess of the 65% of the District Attorney's salary.

Given the continuing budget issues for Adams County, I have attempted to fashion a budget for 2013 which provides the County's needs to ensure continued public safety while respecting the budget shortfalls. For budget year 2013 the Conference Budget of \$4,000.00 has been eliminated again, even though Adams County is responsible for paying for the annual meeting of the District Attorney and the First Assistant District Attorney in accordance with 16 P.S. §440. The District Attorney's Office will not ask for any money for training during 2013.

I would like to meet with the Commissioners to discuss an additional assistant district attorney position for the 2013 year. I would also like to discuss salary increases for assistant district attorneys who have three years of experience. If I can provide any further information concerning my 2013 budget request, do not hesitate to contact me.

## 2013 ADAMS COUNTY BUDGET

District Attorney (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Comm of PA Reimb-Full time DA	120,995	104,533	116,209	116,209
Salary Reimb from Drug Task Force - 1st Asst DA	8,774	8,000	8,000	19,559
Drug Task Force Rent	6,840	4,920	4,920	4,920
Restitution	16,448	16,577	23,000	23,000
Stop Grant Reimb	159,156	125,000	125,000	125,000
Stop Grant-Interest	128	400	400	400
<b><i>TOTAL REVENUES</i></b>	<b><u>\$312,341</u></b>	<b><u>\$259,430</u></b>	<b><u>\$277,529</u></b>	<b><u>\$289,088</u></b>
<b><i>Expenses:</i></b>				
Supplies	8,430	7,060	10,120	7,060
Minor Equipment	186	-	-	-
Professional Services	103,692	73,600	107,000	73,600
Telephone Expense	678	900	573	900
Postage Expense (USPS)	3,773	4,300	4,000	4,300
Shipping Expenses	-	25	30	25
Subscriptions	1,900	3,500	3,500	3,500
Contracted Services	2,260	2,412	2,350	2,412
Equipment Repair	-	250	425	250
Mileage	339	250	250	250
Parking/Tolls	1	150	20	150
Training	-	-	-	-
Conferences	6	-	-	-
Dues / Memberships	5,695	6,020	7,785	6,020
Witness Fees	-	-	-	4,000
STOP Grant – Survivors	46,875	62,500	93,750	46,250
STOP Grant – Travel	91	260	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$173,926</u></b>	<b><u>\$161,227</u></b>	<b><u>\$229,803</u></b>	<b><u>\$148,717</u></b>
Salaries	599,456	604,099	610,995	668,439
FICA	41,833	46,214	42,666	51,136
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$815,215</u></b>	<b><u>\$811,540</u></b>	<b><u>\$883,464</u></b>	<b><u>\$868,292</u></b>

## 2013 ADAMS COUNTY BUDGET CRISIS INTERVENTION TEAM

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funds – DCED			51,133	100,499
Transfer In – Federal Forfeitures Acct				10,369
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,133</b>	<b>\$100,499</b>
<b><i>Expenses:</i></b>				
Supplies			3,690	6,860
Minor Equipment			1,100	1,100
Professional Services			-	2,500
Training			3,500	5,250
Dues/Memberships			13	38
<b><i>TOTAL OPERATING EXPENSES</i></b>			<b>\$8,303</b>	<b>\$15,748</b>
Salaries			35,601	56,724
FICA			2,723	4,339
<b><i>TOTAL OPERATING BUDGET</i></b>			<b>\$46,627</b>	<b>\$76,811</b>

## **2013 ADAMS COUNTY BUDGET DISTRICT JUSTICE 51-3-01, GETTYSBURG**

### ***Mission Statement***

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

### ***Vision Statement***

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

### ***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2013 Budget. District Court 51-3-01 is requesting a 5.85% decrease in total operating expenses for 2013. Funding for an existing part-time position is not being sought. If the Supreme Court realigns this District Court and moves Tyrone Township to District Court 51-3-03, the Court will consider eliminating this part-time position.

## 2013 ADAMS COUNTY BUDGET

District Justice 51-3-01 (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	130,928	124,000	130,000	125,860
<b><i>TOTAL REVENUES</i></b>	<b><u>\$130,928</u></b>	<b><u>\$124,000</u></b>	<b><u>\$130,000</u></b>	<b><u>\$125,860</u></b>
<b><i>Expenses:</i></b>				
Supplies	4,149	5,520	4,500	4,800
Minor Equipment	123	1,960	1,960	1,805
Software License/Internet	824	900	975	975
Telephone	2,010	2,600	2,200	2,400
Postage	16,707	20,000	15,000	19,000
Electric	2,551	2,800	2,800	2,800
Natural Gas	2,165	2,950	2,950	2,950
Water/Sewer	837	750	750	750
Disposal of Waste	1,563	1,550	1,550	1,550
Property Repair/Maint	-	500	500	500
Building Repair/Maintenance	199	1,000	-	1,000
Contracted Services	2,905	3,980	3,980	4,160
Equipment Repair	-	500	-	500
Mileage	48	150	-	150
Bond Expense	100	100	100	100
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$34,181</u></b>	<b><u>\$45,260</u></b>	<b><u>\$37,265</u></b>	<b><u>\$43,440</u></b>
Salaries	96,501	94,101	\$83,565	87,821
FICA	7,021	7,199	6,006	6,718
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$137,703</u></b>	<b><u>\$146,560</u></b>	<b><u>\$126,836</u></b>	<b><u>\$137,979</u></b>

# **2013 ADAMS COUNTY BUDGET DISTRICT JUSTICE 51-3-02, BONNEAUVILLE**

## ***Mission Statement***

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

## ***Vision Statement***

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

## ***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2013 Budget. District Court 51-3-02 is requesting a 5.86% increase in total operating expenses for 2013. Most of this increase is related to wages. Minus wages, the operating expenses are projected to increase by \$1,088 (1.52% increase). Security enhancements are planned for this office in 2013.

## 2013 ADAMS COUNTY BUDGET

District Justice 51-3-02 (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	101,911	105,200	80,000	100,000
<b><i>TOTAL REVENUES</i></b>	<b>\$101,911</b>	<b>\$105,200</b>	<b>\$80,000</b>	<b>\$100,000</b>
<b><i>Expenses:</i></b>				
Supplies	5,641	7,925	2,500	5,800
Minor Equipment	-	1,847	1,847	1,725
Internet	907	980	1,000	1,000
Telephone	3,972	4,000	4,000	4,500
Postage	14,424	13,500	13,500	14,000
Electric	3,031	3,300	3,300	3,300
Propane	2,082	2,200	3,225	3,500
Property Repair/Maintenance	-	-	-	-
Rent: Property	34,000	34,000	34,000	34,000
Contracted Services	2,596	2,759	2,759	3,329
Equipment Repair	-	400	400	400
Mileage	129	280	500	600
Training	-	-	-	-
Conferences/Conventions	-	175	-	300
Bond coverage-per term	100	100	100	100
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$66,882</b>	<b>\$71,466</b>	<b>\$67,131</b>	<b>\$72,554</b>
Salaries	80,524	81,940	81,510	89,622
FICA	5,751	6,268	5,803	6,856
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$153,157</b>	<b>\$159,674</b>	<b>\$154,444</b>	<b>\$169,032</b>

## **2013 ADAMS COUNTY BUDGET DISTRICT JUSTICE 51-3-03, EAST BERLIN**

### ***Mission Statement***

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

### ***Vision Statement***

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

### ***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2013 Budget. District Court 51-3-03 is requesting a 0.17% increase (\$243) in total operating expenses for 2013. Security enhancements are planned for this office in 2013.

## 2013 ADAMS COUNTY BUDGET

District Justice 51-3-03 (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	120,147	110,000	104,260	110,000
<b><i>TOTAL REVENUES</i></b>	<b>\$120,147</b>	<b>\$110,000</b>	<b>\$104,260</b>	<b>\$110,000</b>
<b><i>Expenses:</i></b>				
Supplies	5,231	6,770	3,500	5,330
Minor Equipment	-	2,666	2,666	1,000
Internet	915	900	1,000	1,000
Telephone	1,466	1,800	1,700	1,800
Postage	17,000	16,500	12,000	15,500
Electric	3,574	3,900	3,925	4,000
Property Repair/Maintenance	-	50	-	50
Rent: Property	9,600	9,600	9,600	9,600
Contracted Services	1,360	2,089	2,089	2,419
Equipment Repair	-	500	-	500
Mileage	-	150	-	300
Bond Expense (Every 6 years)	-	100	100	100
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$39,146</b>	<b>\$45,025</b>	<b>\$36,580</b>	<b>\$41,599</b>
Salaries	79,154	88,530	79,391	91,939
FICA	5,722	6,773	5,612	7,033
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$124,022</b>	<b>\$140,328</b>	<b>\$121,583</b>	<b>\$140,571</b>

## **2013 ADAMS COUNTY BUDGET DISTRICT JUSTICE 51-3-04, FAIRFIELD**

### ***Mission Statement***

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

### ***Vision Statement***

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

### ***Budget Narrative***

The Court continues to implement its principle and value of acting as a responsible steward of judicial assets, resources and human talents, as reflected in the 2013 Budget. District Court 51-3-04 is requesting a 1.55% increase in total operating expenses for 2013. This increase is related to wages.

## 2013 ADAMS COUNTY BUDGET

District Justice 51-3-04 (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	96,881	94,000	120,000	110,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$96,881</i></b>	<b><i>\$94,000</i></b>	<b><i>\$120,000</i></b>	<b><i>\$110,000</i></b>
<b><i>Expenses:</i></b>				
Supplies	4,673	7,300	2,900	5,000
Minor Equipment	335	2,890	2,890	325
Internet	900	930	1,000	1,000
Telephone	1,575	1,800	1,500	1,700
Postage	9,649	11,500	9,550	11,500
Electric	1,594	1,800	1,700	1,800
Rent: Property	33,300	33,300	33,300	33,300
Contracted Services	766	1,315	1,315	1,495
Equipment Repair	155	150	-	150
Mileage	-	150	-	350
Bond Expense	100	100	100	100
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$53,047</i></b>	<b><i>\$61,235</i></b>	<b><i>\$54,255</i></b>	<b><i>\$56,720</i></b>
Salaries	88,630	87,707	89,001	94,217
FICA	6,466	6,786	6,527	7,208
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$148,143</i></b>	<b><i>\$155,728</i></b>	<b><i>\$149,783</i></b>	<b><i>\$158,145</i></b>

# **2013 ADAMS COUNTY BUDGET ELECTIONS/VOTER REGISTRATION**

## ***Mission Statement***

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

## ***Budget Narrative***

This year will be a Municipal Election year. There will be Statewide Judicial offices, County-wide offices, local borough and township offices, school board offices as well as local election officials up for election this year. I have included a small increase for the local election officials (poll workers) since the only time we can adjust their compensation is the year that they run for those positions. I have also included funds for training local election officials should the Voter ID bill take effect in 2013.

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 voter lists @ .25 per page and CDs @ \$20.00.

This is our third 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 which we will once again contract for rental trucks with Ryder.

## 2013 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
HAVA Grant - Title II	8,175	-	-	-
HAVA Grant - Section 101	-	-	-	-
Department Charges	8,579	500	700	1,000
Interest Earned	2	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$16,756</b>	<b>\$500</b>	<b>\$700</b>	<b>\$1,000</b>
<b><i>Expenses:</i></b>				
Supplies	30,261	60,064	60,000	55,000
Minor Equipment	-	-	-	-
Professional Services/Election Personnel	91,275	105,159	100,000	115,000
Advertising	6,031	6,500	6,000	6,000
Telephone	340	400	400	400
Postage	7,179	10,000	9,000	7,000
Shipping - UPS	369	400	400	400
Rentals, Polling Place	2,340	2,400	2,400	2,500
Contracted Services	20,428	20,575	20,575	21,600
Equipment Repair	204	100	-	100
Mileage	578	600	500	600
Parking/Tolls	15	50	50	50
Training	-	5,000	5,000	-
Conferences/Conventions	1,285	1,500	1,500	1,600
Bond Expense	-	230	230	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$160,305</b>	<b>\$212,978</b>	<b>\$206,055</b>	<b>\$210,250</b>
Salaries	95,352	98,154	98,154	93,427
FICA	6,793	7,509	7,509	7,147
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$262,450</b>	<b>\$318,641</b>	<b>\$311,718</b>	<b>\$310,824</b>
Total Capital Outlay	-	-	-	-
<b><i>TOTAL EXPENSES</i></b>	<b>\$262,450</b>	<b>\$318,641</b>	<b>\$311,718</b>	<b>\$310,824</b>

## **2013 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 2013 objective of the Emergency Services Department and Emergency Management function include updates to the County Emergency Operations Plan (“EOP”) and continued training for the County’s Emergency Operations Center staff, County municipal emergency management coordinators and local elected officials.

The department is looking to facilitate incorporation of “WEB EOC” a specialized software program to manage resources in times of disaster and emergency. The program links the County’s EOC to the State EOC and those of the other seven counties in the South Central Task Force. Further, the department needs to train all staff on the use and function of 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 2013. 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 emergencies, potential hazardous materials incidents and other emergencies that jeopardize public safety.

## 2013 ADAMS COUNTY BUDGET

Emergency Services (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
PEMA	59,961	61,508	62,613	63,350
Department Charges	614	-	-	-
Facility Rental	2,100	2,100	2,100	2,100
<b><i>TOTAL REVENUES</i></b>	<b><u>\$62,675</u></b>	<b><u>\$63,608</u></b>	<b><u>\$64,713</u></b>	<b><u>\$65,450</u></b>
<b><i>Expenses:</i></b>				
Supplies	6,284	10,044	10,000	10,000
Publications/Brochures	251	280	270	280
Food Costs	-	200	393	500
Minor Equipment	3,503	2,100	2,100	6,913
Professional Services	30	150	50	300
Telephone	18,040	20,000	15,800	8,000
Postage	961	1,300	800	1,000
Shipping	-	50	50	50
Utilities: Electric	43,179	45,000	48,850	50,315
Utilities: Gas	10,266	13,800	10,500	11,000
Utilities: Water/Sewer	4,635	6,000	5,000	5,200
Utilities: Garbage	666	750	808	850
Property Repair/Maintenance	-	4,000	4,000	4,000
Building Repair/Maintenance	11,053	11,950	11,950	13,000
Contracted Services	19,150	23,768	23,936	18,485
Equipment Repair	125	500	500	500
Mileage	274	500	500	500
Meals	-	-	-	450
Parking/Tolls	-	50	50	50
Training	126	300	250	-
Conferences/Conventions	827	600	15	-
Dues/Memberships	226	240	240	240
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$119,596</u></b>	<b><u>\$141,582</u></b>	<b><u>\$136,062</u></b>	<b><u>\$131,633</u></b>
Salaries	113,759	113,402	115,560	115,268
FICA	8,243	8,675	8,322	8,818
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$241,598</u></b>	<b><u>\$263,659</u></b>	<b><u>\$259,944</u></b>	<b><u>\$255,719</u></b>
Total Capital Outlay	22,999	3,500	30,824	9,875
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$264,597</u></b>	<b><u>\$267,159</u></b>	<b><u>\$290,768</u></b>	<b><u>\$265,594</u></b>

## 2013 ADAMS COUNTY BUDGET EMPLOYEE BENEFITS

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
911 Reimb	330,873	342,042	364,794	368,630
Children & Youth Reimb	582,868	601,422	599,386	602,923
Haz-Mat Reimb	16,093	16,517	17,110	17,110
Domestic Relations Reimb	238,153	312,564	288,588	337,095
Flexible Spending Forfeiture	8	-	-	-
Independent Living	45,569	56,419	65,269	66,943
Admin Fees: COBRA	8,610	15,000	16,200	15,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$1,223,174</u></b>	<b><u>\$1,343,964</u></b>	<b><u>\$1,351,347</u></b>	<b><u>\$1,407,701</u></b>
<b><i>Expenses:</i></b>				
Minor Equipment	-	-	-	667
Other Recognition	1,947	3,500	4,400	5,000
Professional Services	71	50,204	50,204	3,835
Training – All Employees	25,632	40,000	3,363	5,650
Retirement (MMO)	1,415,578	1,423,290	1,600,701	1,431,418
Workman’s Comp	655,584	725,000	871,412	713,000
Healthcare Coverage	4,533,599	4,417,744	4,732,948	5,011,357
Opt Out Program	5,100	6,000	4,800	4,800
Tuition Assistance	12,158	15,000	13,973	30,000
Life Insurance Coverage	17,263	19,000	14,400	16,893
Parking Expense (Benefit)	18,736	26,000	13,340	14,000
PA Unemploy	88,645	100,000	98,000	108,000
Ins Admin Fees	1,596	2,500	950	1,000
Short Term Disability Insur	88,367	80,000	73,942	73,790
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$6,864,276</u></b>	<b><u>\$6,908,238</u></b>	<b><u>\$7,482,434</u></b>	<b><u>\$7,419,410</u></b>
Employee Wages/Benefits	-	-	-	-
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$6,864,276</u></b>	<b><u>\$6,908,238</u></b>	<b><u>\$7,482,434</u></b>	<b><u>\$7,419,410</u></b>

# 2013 ADAMS COUNTY BUDGET

## FINANCE

### *Mission Statement*

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

In addition, the Finance Department maintains financial and accounting records, including payroll while working closely with Human Resources and the County Controller. The Finance department continues to assist with 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 revenues and expenditures of each department. Finally, the department recommends various fiscal policies to the board to assist in guiding County governance.

### *Budget Narrative*

2012 represents a year of change not only for the County in general as they moved from sixth class to fifth class, but they added a Controllers Office, and merged several departments for overall more effective operations. Needless to say the Finance Department has been greatly impacted. First, the accounts payable function has been physically transferred to the Office of Controller per the County code. This move provided the opportunity for the department to refocus and rebuild toward a direction in which the County Manager feels will prove to be a greater benefit to the other departments, the board of commissioners and ultimately the citizens of Adams County. By providing better services, more clear communication, and timely reporting decision making for all will be enhanced.

During 2012, the Finance department engaged in the process of implementation of a new financial software program for the County. How is the finance department going to address a project with such magnitude with only four full-time equivalents? The end result was to support extra hours for staff, utilize the internship program and the County hired an outside consultant as the project manager. We also utilized temporary staff to assist with day to day operations so that permanent staff could afford hours toward learning the new system.

It is anticipated that most of 2013 will be spent on in-service training's and workshops for our directors as we learn and become more comfortable with the new software system. Again, this software will allow better reporting for the Commissioners and Directors by providing more timely information for decision making.

Moving forward, the goals of the Finance Department will be to continue to focus more on financial analysis and improved budget processes. In addition, they will build a team that will work closely with

## 2013 ADAMS COUNTY BUDGET

Finance (continued)

the Human Resource department for improved efficiencies with payroll. Also, they will work closely with the Controller's Office to maintain internal control and integrity for County records.

**Request #1** In order to accomplish the goals and see the Finance department shine in its' role we need to build up our staff. I am requesting to increase the staff by adding two full time equivalents; one position to assist with Payroll, and another to assist with the Budget and Financial analysis. The payroll process is not about data entry it is more comprehensive than in the past. The bi-weekly process has become more complex as we bring payroll in house. Payroll consists of knowing all the policies, labor contracts, tax updates, regulations and performing and communicating trainings to other employees. Please note the following facts: Since 2004 the County has grown in operations resulting in Gross wages of 14.1 million to Gross wages of 18.7 in 2011 an increase of 4.6 million in 8 years. However, our human resources allocated to this department and division has actually decreased by two. Based on the above statistic the current staffing level is not sufficient to maintain a break-even point with workload and continue to survive. I highly recommend the County add human resources to this department so that it may function as intended.

**Request #2** By adding a full-time equivalent to the Budget staff the County will allow the growth in an area that is much needed and overdue. We are continually providing financial information to directors, staff, management, financial advisors, bond counsel, for quarterly, annual, debt issues etc. As we continue to grow and transition an improved budget will be the ultimate goal for the finance department. To achieve a model budget which is presented the budget award certificate is one the finance department seeks to accomplish. Finally, we want to develop a Capital Budget Process as recommended by the GFOA Study.

## 2013 ADAMS COUNTY BUDGET

Finance (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Admin Fees - Wage Garnishments	2,055	2,200	1,880	2,000
Department Charges	3	-	-	-
Cash Discounts - A/P	23	50	-	-
State Funds: PHEAA Work Study Program	-	-	361	3,200
<b><i>TOTAL REVENUES</i></b>	<b>\$2,080</b>	<b>\$2,250</b>	<b>\$2,241</b>	<b>\$5,200</b>
<b><i>Expenses:</i></b>				
Supplies	1,271	2,000	699	3,000
Publications	-	400	400	500
Minor Equipment	-	3,800	-	3,000
Professional Services	219,725	190,750	280,168	200,560
Advertising	-	500	33	500
Telephone	144	200	132	150
Postage	149	200	242	250
Contracted Services	2,268	1,358	5,117	1,358
Equipment Repair	-	500	-	500
Mileage	667	400	599	600
Meals	-	-	-	200
Parking/Tolls	6	40	30	50
Training	748	1,500	432	1,750
Conferences	708	1,600	1,241	2,000
Dues/Memberships	690	640	639	1,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$226,376</b>	<b>\$203,888</b>	<b>\$289,731</b>	<b>\$215,418</b>
Salaries	165,094	157,506	159,462	177,249
FICA	12,037	12,049	12,199	13,560
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$403,507</b>	<b>\$373,443</b>	<b>\$461,392</b>	<b>\$406,227</b>

# 2013 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 2013 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 division.
- Track and monitor the County's Fleet
- 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.

## 2013 ADAMS COUNTY BUDGET

Purchasing (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	271	440	150	330
Inventory Adjustment	-	500	500	600
Minor Equipment	-	-	-	-
Advertising Expense	-	400	-	400
Telephone	37	60	50	50
Postage	2	20	15	15
Shipping (UPS) Expense	28	100	-	75
Equipment Repair	-	300	300	225
Mileage	-	60	-	40
Meals	-	-	-	15
Parking/Tolls	-	10	-	10
Training	-	600	-	600
Conferences/Conventions	-	600	-	600
Dues/Memberships	395	570	570	570
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$733</b>	<b>\$3,660</b>	<b>\$1,585</b>	<b>\$3,530</b>
Salaries	37,377	37,343	42,735	38,454
FICA	2,818	2,857	3,269	2,942
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$40,928</b>	<b>\$43,860</b>	<b>\$47,590</b>	<b>\$44,926</b>

## 2013 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 the 2013 Fire Marshal's Budget requests are basically the same amounts that were approved for the 2012 Budget.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	25	50	100	50
Other Reimb	-	1,000	1,000	1,000
<b><i>TOTAL REVENUES</i></b>	<b>\$25</b>	<b>\$1,050</b>	<b>\$1,100</b>	<b>\$1,050</b>
<b><i>Expenses:</i></b>				
Supplies	2,009	2,000	2,000	2,000
Dry Hydrant Costs	-	100	40	-
Minor Equipment	-	1,019	1,216	-
Telephone	248	252	252	252
Postage	9	25	10	25
Contracted Services	-	-	-	-
Equipment Repair	150	100	100	100
Mileage	202	444	200	400
Training	2,879	1,981	1,500	3,000
Dues/Memberships	983	983	1,020	1,020
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$6,480</b>	<b>\$6,904</b>	<b>\$6,338</b>	<b>\$6,797</b>
Salaries	925	985	994	1,014
FICA	71	75	76	78
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$7,476</b>	<b>\$7,964</b>	<b>\$7,408</b>	<b>\$7,889</b>

## 2013 ADAMS COUNTY BUDGET GRANTS

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Fire Services	-	1,000	-	1,000
Adams County SPCA	16,000	16,000	16,000	16,000
Economic Development	125,000	75,000	75,000	125,000
Arts Council	11,000	11,000	11,000	13,000
Adams Co Historical Society	12,000	12,000	12,000	12,000
Main Street	10,000	10,000	10,000	10,000
ACPALS	-	-	-	-
ACTA – Freedom Express	-	15,000	-	43,125
Community Media	-	-	-	1,500
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$174,000</b>	<b>\$140,000</b>	<b>\$124,000</b>	<b>\$221,625</b>

## 2013 ADAMS COUNTY BUDGET HOTEL TAX

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
25% Allocation	282,083	300,000	520,000	520,000
Admin Fee	77,286	40,000	43,628	95,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$359,369</u></b>	<b><u>\$340,000</u></b>	<b><u>\$563,628</u></b>	<b><u>\$615,000</u></b>
<b><i>Expenses:</i></b>				
Legal Fees	33	-	-	-
Local Municipalities	40,000	40,000	30,000	260,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$40,033</u></b>	<b><u>\$40,000</u></b>	<b><u>\$30,000</u></b>	<b><u>\$260,000</u></b>

# 2013 ADAMS COUNTY BUDGET

## HUMAN RESOURCES

### *Mission Statement*

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

### *Budget Narrative*

The Human Resources Department will focus on the Year of the Employee by being instrumental in the continuing education around our benefits package and our newly developed wellness program. There will be regular opportunities for professional and personal growth offered to all employees.

- Working with task force groups several policies will be revisited to insure they are still relevant to today's workforce as well as looking to future needs.
- Internal equity will continue to be assessed whenever there is a new hire or promotion.
- A new County handbook will be written and made available on the County Intranet.
- An expanded Intern and Volunteer policy and brochure will be completed.
- We will continue to work closely with our three Bargaining Units.

## 2013 ADAMS COUNTY BUDGET

Human Resources (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Admin Fees, Union	40	80	80	80
Department Charges	29	-	-	-
State Funds: PHEAA Work Study Program	-	-	-	832
<b><i>TOTAL REVENUES</i></b>	<b><u>\$69</u></b>	<b><u>\$80</u></b>	<b><u>\$80</u></b>	<b><u>\$912</u></b>
<b><i>Expenses:</i></b>				
Supplies	672	1,300	2,221	2,200
Publications & Brochures	-	500	-	500
Minor Equipment	80	1,600	-	700
Professional Services	101,053	314,796	66,713	291,000
Advertising	3,005	3,000	798	3,000
Telephone	259	300	286	300
Postage	262	350	225	350
Shipping	-	75	-	75
Contracted Services	1,390	1,469	880	590
Gasoline for County Vehicles	-	-	104	-
Equipment Repair	-	500	-	500
Mileage	1,576	2,000	873	900
Meals	-	-	-	200
Parking/Tolls	-	25	-	25
Training	324	2,000	2,074	6,000
Conferences	403	1,800	1,040	1,800
Dues/Memberships	995	1,735	1,943	1,270
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$110,019</u></b>	<b><u>\$331,450</u></b>	<b><u>\$77,156</u></b>	<b><u>\$309,410</u></b>
Salaries	157,599	250,079	213,053	223,482
FICA	11,448	19,131	15,455	17,096
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$279,066</u></b>	<b><u>\$600,660</u></b>	<b><u>\$305,664</u></b>	<b><u>\$549,988</u></b>

# **2013 ADAMS COUNTY BUDGET**

## **IT (Department of Information Technology)**

### ***Mission Statement***

The mission of the IT department is to provide systems, solutions, services and support for county departments and employees to effectively and efficiently provide information to citizens of the county via the web.

### ***Budget Narrative***

During 2012, the IT department upgraded all the AGED servers operating the county technology system from physical servers to a virtual server system. The department has through this upgrade installed an offsite server for continuity of government operation with a new fiber connected system. The Board of Commissioners authorized the modernization project directed by the County Manager/IT Director and implemented with the assistance of the network administrator and IT staff.

The goals for 2013 are to hire a Director and upgrade the desktop/laptop units of 20 + 30 percent of the aged units (average age of 7 years) to virtual desktops. The help desk coordinator is developing with CCAP a new web platform for early 2013 rollout

## 2013 ADAMS COUNTY BUDGET

IT – Information Technology (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Web Hosting Fees	-	-	2,500	2,500
State – PHEAA Work Study Program	-	-	3,400	6,200
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$8,700</b>
<b><i>Expenses:</i></b>				
Supplies	1,187	2,627	3,560	4,000
Minor Equipment	5,228	28,420	24,457	96,060
Professional Services	13,210	40,000	39,400	-
Software License	6,152	8,000	1,500	8,000
System Maintenance/Repair	1,635	3,000	1,000	0
Telephone	1,395	1,300	1,300	1,700
Postage	10	20	20	200
Shipping	9	50	50	100
Contracted Services	123,626	95,524	70,000	272,341
Equipment Repair	-	300	391	500
Mileage	-	250	250	500
Training	126	-	137	-
Conferences/Conventions	-	2,500	500	2,500
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$152,578</b>	<b>\$181,991</b>	<b>\$142,565</b>	<b>\$385,901</b>
Salaries	208,462	209,145	147,905	222,086
FICA	15,614	16,000	11,315	16,990
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$376,654</b>	<b>\$407,136</b>	<b>\$301,785</b>	<b>\$624,977</b>
Total Capital Outlay	43,835	103,413	101,009	165,295
<b><i>TOTAL EXPENSES</i></b>	<b>\$420,489</b>	<b>\$510,549</b>	<b>\$402,794</b>	<b>\$790,272</b>

## **2013 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. In an effort to balance the needs of the collection and the increased cost of maintaining it, the Law Library entered into a three year Library Maintenance Agreement with ThomsonReuters that will result in a savings of over \$9000. The 2013 request for \$118,500 reflects what will be necessary to maintain the collection and its contracts for both print and online subscription 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 2013 Law Library budget includes the monthly rental of a photocopier to help maintain the integrity of the non-circulating collection.

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

## 2013 ADAMS COUNTY BUDGET

Law Library (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Copy Revenue	138	100	42	45
Reimb-Bar Assoc Salary	7,473	7,250	7,810	8,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$7,611</u></b>	<b><u>\$7,350</u></b>	<b><u>\$7,852</u></b>	<b><u>\$8,045</u></b>
<b><i>Expenses:</i></b>				
Supplies	227	480	95	150
Minor Equipment	-	-	-	-
Books / Subscriptions	109,858	112,500	112,500	118,500
Telephone	-	1	-	1
Postage	5	4	1	9
Shipping	-	4	7	4
Contracted Services	1,088	1,207	1,207	1,210
Equipment Repair	-	50	-	50
Mileage	-	50	-	50
Parking/Tolls	-	10	-	-
Conferences	-	50	-	-
Dues/Memberships	271	275	275	277
Union - Gym Membership Reimb	387	403	403	415
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$111,386</u></b>	<b><u>\$115,034</u></b>	<b><u>\$114,488</u></b>	<b><u>\$120,666</u></b>
Salaries	22,964	22,191	22,183	23,489
FICA	1,735	1,698	1,651	1,797
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$136,535</u></b>	<b><u>\$138,923</u></b>	<b><u>\$138,322</u></b>	<b><u>\$145,952</u></b>

# 2013 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*

### **Overview/Expectations:**

The objective of a Planning Department is to support the practice of good planning. However, This office's objective is to take it further; it will strive to provide leadership in assisting Community representatives in making informed decisions about economic visioning for the County as it relates to the quality of life in the County. Through education, the Adams County Office of Planning and Development (ACOPD) assists in responding to the defined needs of the County and provides information and recommendations to citizens, decision makers and County Departments of Adams County jointly so a long term sustainable vision can be achieved.

For 2013, 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 the current County Comprehensive Plan/Economic visioning is under way and will continue to be addressed. Additionally, two multi-municipal planning efforts will continue to require substantial staff effort in the coming year. Increased involvement in stormwater management, groundwater protection, water supply planning and increased municipal and public outreach is occurring, particularly with municipal requests and our continued involvement in the Water Resources Advisory Committee (WRAC).

Economic development is the top priority that will 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 in embrace the strong agriculture, tourism, historical and industrial heritage, and growing industries such as health care, bio-research, and education as economic areas to develop.

Director suggests adding a Senior Planner Position in order to maintain current functions and more importantly to develop economic strategies and implementations as noted above.

# 2013 ADAMS COUNTY BUDGET

## Planning (continued)

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

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

A Community Development Block Grant (CDBG) of \$275,000 has been awarded to the County. As with past years we expect these projects to be completed on time. We also expect an increase in funding for the 2013 award year. Our CDBG Coordinator can maintain the level of service provided. That said, we are training in-house staff for back up and for an additional resources as the complexities of project increases. Additionally we are assisting Littlestown Boro and Gettysburg Boro with implementing both their \$100,000 awards.

- Much of the increased budget amount stems from combining three department budgets. Actual increases are the Pictometry contract, renewing the lease on the copiers, long overdue software upgrades for GIS development and Ag programming, and training for new staff direction. Also both the green space account and the Ag preservation account rounds will be on hold so there is a \$450,000 savings for the upcoming budget year. These amounts are reflected in the budget as a place holder.
- At the first budget meeting the board indicated that they would like to see only the absolutes needs for the upcoming year. This is reflected in the budget with an 86,000 reduction in requests. Staff has eliminated one personnel request and is phasing in upgrades to GIS development, and rural resource planning over the next three years.
- Additional funding requests are for the consideration of new personnel to meet the direction of the County economic direction.
- The cost for the Senior Comprehensive Planner position can be offset by increased funding awards through Penn-Dot

### **Department Needs to Meet the Challenge:**

#### **Administrative**

- Consideration of dedicating new personnel to economic development and transportation planning. Beginning with the 2013/2014 fiscal year in order to build and implement economic development planning and maintaining efficiency in planning assistance and rural resource development.
  - Senior Comprehensive Planner to handle Development Review/Economic Planning and Grant/implementation

# 2013 ADAMS COUNTY BUDGET

Planning (continued)

- With the merger; continue 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 the current fiscal year.

## Equipment

- Investment in software programs that can support in-house planning and GIS efforts and upgrade of hardware to support the software is required. Hardware will include upgrade to virtual PC for the Rural Resource staff. And Ag programming required upgrades.

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

## 2013 Planning Priorities

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

### 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.
- Develop and Implement direction on new Rural Resource Division
- Development and GIS web based tool to provide access and research to County departments and Municipalities. 2013/2014
- Complete Solid Waste Management Plan
- Continue developing implementation strategies and multi-municipal plans based on future comp plan designated growth areas.

Planning (continued)

- Zoning Enforcement/Plan review upkeep: Concern as more municipalities request services that staff will have a challenge in keeping up with work program objectives. Consideration of dedicating new personnel to this area beginning with the 2013 year.

## **2013 ADAMS COUNTY BUDGET**

- Complete Southwest Regional Plan and Northwest Regional Plan Ordinance development.
- Complete Long Range Transportation Plan and Transportation Element of the County Comp Plan.
- Develop Agriculture Preservation Priorities Map.
- Implement the approved projects of the Community Development Block Grant Program.

### **Planning Outreach:**

- Website Update – Work with IT, to continue to make improvements to our website to provide the most current information regarding projects, processes, equipment and web site access.
- Comment Map – Develop a comment map where citizens can place comments or concerns with the overall planning for the County or any other issues.
- Develop a quarterly electronic newsletter.
- Public Outreach - create a public planning education tool about the County planning process (2013).

## 2013 ADAMS COUNTY BUDGET

Planning (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Permits-Zoning	6,140	5,000	6,000	6,500
State Reimb (settlement Exp)	57,643	42,900	45,000	50,000
Admin Fees: CDBG	44,921	40,000	45,000	45,000
Admin Fees: Home Grant				
Department Charges	17,311	29,350	29,350	30,000
Hauler Licensing	-	5,000	-	5,000
Copy Revenue	1,107	1,000	1,000	1,000
Maps / Publications Rev	25	25	25	25
Application Fees-Zoning	2,450	4,000	4,000	4,000
Application Fees - SLD Review	28,593	27,000	27,000	27,000
PMPEI Municipal Training		2,000	2,000	2,500
Interest Revenue	362	400	400	400
Penn Dot-Reimbursement	57,199	80,000	80,000	160,000
State Grant – Marcellus Shale				86,000
<b><i>TOTAL REVENUES</i></b>	<b>\$215,751</b>	<b>\$236,675</b>	<b>\$239,775</b>	<b>\$417,425</b>
<b><i>Expenses:</i></b>				
Supplies	4,357	3,555	4,500	5,000
Publications & Brochures	525	300	300	450
Minor Equipment	2,756	3,300	3,300	26,400
Professional Services	41,300	17,500	17,500	50,500
Professional Services - Zoning	6,101	7,000	4,000	10,000
Legal Fees-Zoning	1,843	2,000	2,000	4,000
Advertising	2,863	2,800	5,600	4,500
Telephone	1,433	1,400	1,400	2,000
Postage	3,257	2,000	2,000	4,500
Shipping	-	100	100	250
Rent, Property	117,852	83,771	120,496	124,174
Contracted Services	13,552	6,000	9,000	9,568
Gasoline for County Vehicles	298	1,500	200	1,500
Equipment Repair	-	300	300	750

## 2013 ADAMS COUNTY BUDGET

Planning (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
Mileage	5,348	5,200	4,500	5,000
Parking/Tolls	-	200	100	200
Training	312	2,000	2,000	3,750
Conferences/Conventions	2,913	2,000	2,000	5,600
Dues/Memberships	1,447	2,805	1,750	3,500
PMPEI Municipal Training	-	1,000	1,000	1,000
County Contribution	360,000	495,000	445,000	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$566,337</b>	<b>\$639,731</b>	<b>\$627,046</b>	<b>\$262,642</b>
Salaries	372,401	415,298	659,301	719,525
FICA	27,481	29,270	50,351	55,044
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$966,219</b>	<b>\$1,084,299</b>	<b>\$1,336,698</b>	<b>\$1,037,211</b>
Total Capital Outlay	-	-	7,900	43,000
<b><i>TOTAL EXPENSES</i></b>	<b>\$966,219</b>	<b>\$1,084,299</b>	<b>\$1,344,598</b>	<b>\$1,080,211</b>

# **2013 ADAMS COUNTY BUDGET ADULT CORRECTIONAL COMPLEX (PRISON)**

## ***Mission Statement***

The mission of the Adams County Adult Correctional Complex (ACACC) is to protect and serve the residents of Adams County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through well managed and effective correctional programming, including: the use of pre-trial supervision; secure incarceration; community re-entry programs, and highly accountable security methods.

## ***Vision Statement***

We will strive to empower our workforce at every level to achieve excellence in correctional practices. Collaboration, efficiency, accountability, integrity and leadership are keys to our success.

## ***Budget Narrative***

The 2012 annual average daily population (ADP) year to date is 290.6 inmates which are very consistent with the average daily population (ADP) of 2011 which was 298.1. While most correctional facilities have seen a rise in population in 2012, we have remained steady to the previous year's numbers. In 2013 there is an uncertainty of the impact the Justice Reinvestment Package will have on our county correctional systems. There is an anticipation of rises in county corrections populations, however for every man day saved on the state prison population it is expected that we will receive 21% of that savings reinvested into the county correctional system.

In the beginning of 2013 we fully anticipate operating at full staff and hope to continue better hiring and employee retention efforts in order to reduce overtime cost and hiring cost. Many efforts are being implemented in 2013 to include pre-interview testing, random drug testing and improving our staff training to reduce liability in our operation. I have requested the hiring of a full-time staff trainer with the hopes of working towards a goal of running and operating our own Department of Corrections Training Academy which would not only cut our annual training cost, it could eventually become a revenue source by providing basic training to other county agencies at a reduced rate. To offset the cost of hiring a training director, I am proposing the elimination of the Accounting Clerk III Position which would cover a large portion of this request.

I will be working very hard next year to incorporate technology into our operation to foster an environment that will generate savings by eliminating expensive forms, log books and other items that can be replaced with technology. One of those prosed items of technology is The Pipe System by Time Keeping Systems, which is a computerized round tracker will can identify the movement and security rounds made by correctional officers during their shifts. The Pipe System would replace logbooks and would increase the credibility of our operation by providing real time documentation of the correctional officer's movement, would log times and locations of the officer during his/her shift. This system would provide accurate documentation at times of litigation.

## **2013 ADAMS COUNTY BUDGET**

### **Adult Correctional Complex (continued)**

I will be proposing a review of the Wardens salary for 2013 as we have previously discussed. Michelle Miller recommended that I conduct a survey of surrounding correctional facilities and I have found that the salary range for my position is not balanced with many other surrounding counties. In addition, considering the size and budget of the correctional facility and its staff I do not feel that my salary is consistent with department directors within the county operating smaller operations. I will be entering into my ninth year as a Warden in 2013 with a total of thirteen and a half years as a supervisor in my fourteen years in corrections. I will forward my findings to the board and human resources department for review.

I feel that the correctional facility staff has worked very hard to keep our budget lean again this year and hopefully can continue a trend of operating at or under budget while hopefully exceeding our revenues in 2013. Thank you for your consideration in the 2013 Adams County Adult Correctional Complex budget request.

## 2013 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
SCAAP Award	14,565	22,300	15,000	15,000
SS/SSI Reimbursements	12,000	9,500	12,343	10,000
Department Charges	73	-	391	-
Re-entry Inmate Fees	31,699	28,000	40,653	32,000
Guard & Transport Fees	61,956	8,000	14,811	8,000
Copy Revenue	175	200	194	-
Admin Fees	1,412	1,500	1,078	1,200
Medical Copay	12,273	13,000	16,421	13,000
Commissions Earned	117	130	91	100
Weekender/Out of County Fees	991,957	950,000	884,265	900,000
Salary Reimb from Commissary	51,514	52,000	58,159	54,000
Vending Commissions	3,243	2,500	4,222	3,000
Restitution	744	100	703	500
<b><i>TOTAL REVENUES</i></b>	<b><u>\$1,181,728</u></b>	<b><u>\$1,087,230</u></b>	<b><u>\$1,048,330</u></b>	<b><u>\$1,036,800</u></b>
<b><i>Expenses:</i></b>				
Supplies (Security)	-	-	-	3,300
Inmate Urinal. Testing	288	2,500	432	5,300
Food	5,007	-	-	-
Minor/Security Equip	16,844	7,000	5,070	3,312
Hand Tools	442	500	134	500
Professional Services	1,704,685	1,834,498	1,863,340	1,944,108
Advertising	700	1,500	433	500
Telephone	14,147	14,000	14,851	15,000
Postage	1,273	1,200	1,142	1,200
Shipping	35	100	303	250
Electric	246,801	230,000	147,295	175,000
Fuel Oil / Natural Gas	57,880	60,000	41,202	45,000
Water / Sewer	35,535	33,000	33,309	35,000
Disposal of Waste	18,570	5,000	12,405	10,000
Property Repair / Maintenance	5,404	5,000	3,969	5,000

## 2013 ADAMS COUNTY BUDGET

Adult Correctional Complex (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Expenses (continued):</i></b>				
Building Repair / Maintenance	39,299	45,000	38,910	45,000
Contracted Services	49,470	68,169	62,944	60,406
Vehicle Repair / Maintenance	2,656	2,000	2,283	3,500
Gasoline for County Vehicles	4,543	3,200	3,601	4,000
Equipment Repair	27,504	30,000	19,564	25,000
Mileage	2,418	2,000	1,379	2,000
Meals	-	-	-	100
Parking/Tolls	180	200	2	100
Training	13,039	11,650	11,078	12,000
Conferences/Conventions	2,000	2,000	1,200	2,000
Dues / Memberships	427	900	486	1,000
Union Compliance	79,849	73,000	106,984	83,000
Federal SCCAP Award Expenses	-	22,300	20,432	5,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$2,328,996</b>	<b>\$2,454,717</b>	<b>\$2,392,389</b>	<b>\$2,486,576</b>
Salaries	4,923,017	5,147,815	4,955,060	5,230,065
FICA	365,445	393,808	365,947	400,100
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$7,617,458</b>	<b>\$7,996,340</b>	<b>\$7,713,396</b>	<b>\$8,116,741</b>
Total Capital Outlay	33,959	-	9,400	20,000
<b><i>TOTAL EXPENSES</i></b>	<b>\$7,651,417</b>	<b>\$7,996,340</b>	<b>\$7,722,796</b>	<b>\$8,136,741</b>

# 2013 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:

1. We will become a highly integrated team, known for our professionalism, and committed to building a shared legacy.
2. We will build our legacy on these values:
  - High performance – constant focus on involving everyone in building for the future, making time for passing on new knowledge, and insistence on diligent preparation.
  - Personal growth – knowing that, because it is essential for professional growth and nurturing new leaders, it must be built upon a series of planned challenges, reinforced, and celebrated.
  - Accountability – setting clear expectations, being explicit in guidance, taking a consistent stand, holding to the rules, and always following through.
  - Respect – for each other, for our partners, for the known and the unknown potential in everyone; and for all those who have helped us along the way, we will acknowledge their contributions by telling instructive stories about their quests and accomplishments.
  - Dignity – acting with decorum that fits our responsibilities, carrying ourselves as good examples for others, inside and outside the office.
  - Equality – recognizing the talents of all and treating all the same.
  - Allegiance – ready to make each other's lives easier, remaining companionable under duress, watching out for them, finding out what they need and clearing the way for their success.
  - Optimism – keeping our eyes on what we can accomplish together, and primed to make good use of all events and ideas.
  - Flexibility – openness to new ideas, ready to change our own methods in service to our team, and alert to learning from our mistakes.
3. 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.

## 2013 ADAMS COUNTY BUDGET

### Probation Services (continued)

#### *Budget Narrative*

For total 2013 operating expenses for the Department of Probation Services, the majority of line items remains the same or has slightly decreased. However, in the projected budget, there is an overall increase of \$42,942. This increase can directly be tied to six Line Items in the projected budget.

Firearm Supplies	\$2,730
Vehicle Repair/Maintenance	\$5,500
Gas County Vehicles	\$10,000
Electronic Monitoring – JPO	\$6,500
Professional Services	\$2,000
Training	<u>\$17,700</u>
	\$44,430

- The training increase of \$17,700 will be 100% reimbursed from grants.
- The \$2,000 from Professional Services is due to adding approximately two more DUI/Highway Safety classes. However, the attendees pay for these classes and the revenue should more than pay for the expense.
- The increase of \$6,500 for Electronic Monitoring is also a partial reimbursable expense.
- Of the remaining three increases, two involve the Department Vehicles. The Department continues to increase Community Supervision. With the increase of supervision clients/offenders in the community, there is an increase to the miles driven by the department. These miles can lead to repair costs to aging vehicle and with gas prices high the costs to fuel the vehicles will also remain high.
- The last modest increase involves Firearm Supplies. The Department plans to increase our firearm training throughout 2013. With this increase, there will be an increase in supply costs. However, the outcome of increase training should result in an increase in officer safety.
- The Department is requesting \$24,250 for the purchase of a new caged department vehicle. Of the 13 current vehicles for the department, 7 have over 100,000 miles on them and only three have less than 50,000 miles. It is imperative that a vehicle retention plan be implemented to avoid continued increase in repair costs.

## 2013 ADAMS COUNTY BUDGET

Probation Services (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	20012 Projected Actual	2013 Adopted Budget
<b><u>Revenues:</u></b>				
Fed: PCCD Probation Merger – ARRA	84,209	42,104	42,104	-
Fed: PCCD Grant 2361 EM	19,394	13,000	800	-
Fed: Bulletproof Vest Partnership	545	-	-	1,500
State: PA Bd Funds – Grant in Aide	146,561	154,539	117,406	135,000
State: JCJC Drug Testing	875	410	410	410
State - Juv. Court Judge Comm	55,083	55,000	55,083	49,000
Fed: PT Juv. Acct. Incent. Block Grant	7,500	10,000	10,000	10,000
Title IV-E Admin Claim Reimb	9,540	10,000	1,000	1,000
Department Charges	4,379	3,500	3,600	3,500
Re-Entry Inmate Room/Board	135,137	120,000	150,000	120,000
Laundry Fees - Inmates	8,776	7,500	7,200	7,200
Drug Testing Fees – Inmates	36,081	28,000	28,000	28,000
Transportation Fees - Inmates	3,318	3,000	1,836	2,000
Admin Fees	63,903	60,000	64,000	60,000
Education Subst. Abuse - Act 198 Juv.	-	-	-	-
Education Subst. Abuse - Act 198 Adult	48,137	-	48,200	-
Weekender/Out of County Fees	3,599	700	-	500
State - Offenders Supervision – Act 35	251,343	190,000	140,000	190,000
Fed: PCCD Electronic Monitoring	124,989	108,000	108,000	108,000
Public Service Fees	23,915	-	22,854	20,000
DUI Education Fee	50,982	-	36,600	36,600
Interstate Compact/App Fee	1,015	-	1,182	1,000
Offender Supervision – County Portion	189,878	-	179,036	175,000
PCCD Grant 23531: JJSES	-	-	-	12,200
PCCD Grant 23435: IP	-	-	-	10,957
<b>TOTAL REVENUES</b>	<b>\$1,269,159</b>	<b>\$805,753</b>	<b>\$1,017,311</b>	<b>\$971,867</b>
<b><u>Expenses:</u></b>				
Supplies (Office)	9,181	17,546	10,437	17,500
Identification Apparel	275	1,700	-	1,000
Electronic Monitoring - APO	57,094	55,000	55,657	56,000
Electronic Monitoring - JPO	14,389	12,500	18,687	19,000
Minor Equipment	1,284	10,458	18,668	8,950
Firearm Supplies	4,468	4,270	4,270	7,000

## 2013 ADAMS COUNTY BUDGET

Probation Services (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Expenses:</i></b>				
Drug Testing	21,597	35,000	20,000	30,000
Professional Services	3,620	16,000	13,761	18,000
Solicitor / Legal Fees	-	500	-	500
Advertising	1,304	1,500	-	1,500
Telephone	27,722	22,640	24,633	25,000
Postage	4,275	5,000	4,133	5,000
Shipping	47	200	24	200
Subscriptions	801	600	236	600
Electric	56,033	50,000	40,757	50,000
Fuel Oil / Natural Gas	14,099	13,000	11,246	13,000
Water / Sewer	9,785	10,296	9,173	10,296
Disposal of Waste	4,209	4,000	2,646	4,000
Rent	78,934	81,776	81,776	85,106
Education Substance Abuse – Act 198	10,282	-	10,000	-
Contracted Services	20,460	21,605	20,373	23,316
Vehicle Repair / Maintenance	7,707	8,500	13,209	14,000
Gasoline for County Vehicles	18,897	15,000	23,024	25,000
Equipment Repair	990	2,000	2,259	2,000
Mileage	5,827	8,000	6,414	8,000
Routine Duty Meals	687	1,000	1,968	2,000
Parking/Tolls	226	150	357	400
Training	9,797	25,430	15,000	43,130
Conferences/Conventions	168	9,900	5,000	9,000
Dues / Memberships	2,380	5,154	3,788	5,000
Uniforms	50	-	-	-
Union - Health Club Membership	3,999	12,000	3,516	12,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$390,587</b>	<b>\$450,725</b>	<b>\$392,344</b>	<b>\$496,498</b>
Salaries	2,077,192	2,005,799	1,866,370	2,044,881
FICA	152,065	153,444	136,462	156,433
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,619,844</b>	<b>\$2,609,968</b>	<b>\$2,395,176</b>	<b>\$2,697,812</b>
Total Capital Outlay	23,062	-	-	6,063
<b><i>TOTAL EXPENSES</i></b>	<b>\$2,642,906</b>	<b>\$2,609,968</b>	<b>\$2,395,176</b>	<b>\$2,703,875</b>

# 2013 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 2013. I have tried to make an accurate statement of projected expenses and income for the following programs: Weights and Measures, Solid Waste Code Enforcement and Tax Claim. You will note that the 2013 budget reflects the 2012 budget because all equipment has been updated and I do not anticipate any capital or equipment purchases.

Operating expenses in most areas need to remain the same. I have made an increases in the budget, consumer prices such as gasoline and supplies seem to have stabilized or increased in cost. The equipment used for inspections is in excellent condition since I started the yearly maintenance of cleaning and repainting and I do not anticipate any expenses.

The collection of the weights and measures fee for 2013 will total approximately 8,500.00.

## 2013 ADAMS COUNTY BUDGET

Protective Inspections (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	7,210	8,500	8,500	8,500
<b><i>TOTAL REVENUES</i></b>	<b><u>\$7,210</u></b>	<b><u>\$8,500</u></b>	<b><u>\$8,500</u></b>	<b><u>\$8,500</u></b>
<b><i>Expenses:</i></b>				
Supplies	230	250	250	250
Telephone	249	300	270	300
Postage	39	100	50	100
Vehicle Repair/Maintenance	496	500	500	500
Gasoline for County Vehicle	1,788	1,300	1,600	1,500
Equipment Repair	-	150	-	150
Conferences/Conventions	496	425	450	450
Dues / Memberships	-	100	100	75
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$3,298</u></b>	<b><u>\$3,125</u></b>	<b><u>\$3,220</u></b>	<b><u>\$3,325</u></b>
Salaries	39,172	39,047	35,855	37,015
FICA	2,997	2,987	2,743	2,832
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$45,467</u></b>	<b><u>\$45,159</u></b>	<b><u>\$41,818</u></b>	<b><u>\$43,172</u></b>

# **2013 ADAMS COUNTY BUDGET PROTHONOTARY**

## ***Mission Statement***

The Prothonotary office was created by the State Constitution to serve as the civil clerk of the Court of Common Pleas. The Prothonotary's duties include being an acceptance agent for passport applications on behalf of the United States Department of State. However, the majority of our time and energy is devoted to recording, maintaining and preserving the civil court records for the Court of Common Pleas of Adams County, Pennsylvania.

## ***Budget Narrative***

The number of civil filings has been steadily increasing over the years. These increases can be attributed to the economy as well as our growing population. Our goal in 2013 is to continue to provide courteous, professional service to all our customers including processing documents in a timely fashion.

The Prothonotary fee schedule will be increasing ten percent (10%) as of January 1, 2013. I am requesting the addition of a new clerical position to be filled in 2013 to keep pace with the ever growing demands of processing civil documentation in a timely fashion. However, this office does have peaks and valleys in workload. Therefore, this individual could be available to assist other departments for specific short term projects and staff shortages.

We continue to review our use of time and materials in an ongoing effort to better utilize our resources. In 2013, we look forward to updating our filing cabinets as many of our current file drawers are in disrepair and are a safety hazard. These cabinets were purchased over thirty years ago and are no longer being manufactured. Therefore, replacement parts are unavailable. New filing cabinets will better utilize our horizontal space as the number of filings is expected to remain at currently levels or increase slightly this year.

## 2013 ADAMS COUNTY BUDGET

Prothonotary (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	411,820	380,000	380,000	410,000
Copy Revenue	5,666	5,000	6,900	7,000
Records Management Transfer	33,158	35,000	10,450	23,034
<b><i>TOTAL REVENUES</i></b>	<b><u>\$450,644</u></b>	<b><u>\$420,000</u></b>	<b><u>\$397,350</u></b>	<b><u>\$441,034</u></b>
<b><i>Expenses:</i></b>				
Supplies	4,486	4,380	4,380	5,000
Microfilm Supplies	708	-	-	2,000
Minor Equipment	987	1,600	-	13,034
Professional Services	10,450	11,000	10,450	11,903
Solicitor / Legal Fees	2,000	2,000	2,000	2,000
Advertising Expense	199	320	319	350
Telephone Expense	42	100	75	100
Postage Expense (USPS)	4,285	5,000	6,270	6,500
Shipping Expense-UPS	59	100	-	100
Contracted Services	911	1,300	1,300	1,300
Equipment Repair	322	1,000	1,000	1,000
Mileage	116	200	-	200
Meals	-	-	-	250
Parking/Tolls	-	-	-	50
Training	-	-	-	-
Conferences/Conventions	765	1,000	-	1,000
Dues / Memberships	250	250	250	500
Bond Expense	-	500	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$25,580</u></b>	<b><u>\$28,750</u></b>	<b><u>\$26,044</u></b>	<b><u>\$45,287</u></b>
Salaries	178,379	184,159	183,975	199,132
FICA	12,870	14,088	13,408	15,234
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$216,829</u></b>	<b><u>\$226,997</u></b>	<b><u>\$223,427</u></b>	<b><u>\$259,653</u></b>
Total Capital Outlay	-	22,000	-	-
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$216,829</u></b>	<b><u>\$248,997</u></b>	<b><u>\$223,427</u></b>	<b><u>\$259,653</u></b>

# **2013 ADAMS COUNTY BUDGET PUBLIC DEFENDER**

## ***Mission Statement***

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

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

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

## ***Budget Narrative***

The current professional staff of the Adams County Public Defender's Office consists of a Public Defender, a First Assistant Public Defender and two assistant public defenders. This staff is supplemented by the services of two legal secretaries and a Certified Paralegal/Office Manager, who oversees day-to-day operations in conjunction with the Public Defender. We have an open position for a part-time investigator, which has not been filled for several years.

We are adequately staffed for our present needs. We currently have one homicide case going to trial in January 2013 and we are anticipating at least one and possibly two additional homicide cases to be handled by our office in 2013. Additionally, the Commonwealth v. Johnson capital case appeal will use considerable resources in terms of attorney hours.

We had the good fortune in 2012 of having The Davison Group, Inc. prepare a report on the Public Defender's Office as part of the Court's Assessment and Transformation Project. The Davison Group recommended the relocation of expert fees as a budget line item to this office rather than the Court's budget. Our 2013 budget reflects the incorporation of this recommendation.

The Davison Group recommended also that the Public Defender's Office update its software. The Legal Edge software used in this office dates to approximately 2001.

In 2009, we paid a \$5,000.00 deposit for the updated 'web version' legal Edge software. The software is now available to our office for a fee in the amount of an additional \$15,000.00. This amount includes

## 2013 ADAMS COUNTY BUDGET

Public Defender (continued)

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.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	NO REVENUES			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	1,742	3,380	2,900	3,100
Minor Equipment	309	-	-	421
Professional Services	68,543	31,200	31,573	45,500
Advertising	901	-	415	-
Telephone	1,295	1,300	1,501	1,700
Postage	2,005	2,000	2,067	2,200
Subscriptions	3,960	10,140	10,140	10,140
Rent	28,878	29,918	29,918	31,136
Contracted Services	2,188	4,012	4,012	4,012
Equipment Repair	-	300	-	300
Mileage	1,082	900	1,402	1,500
Meals	-	-	-	-
Parking/Tolls	7	100	-	100
Training	2,098	1,924	1,751	3,245
Dues/Memberships	2,510	2,719	2,699	2,794
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$115,518</b>	<b>\$87,893</b>	<b>\$88,378</b>	<b>\$106,148</b>
Salaries	287,039	304,039	298,703	318,003
FICA	21,261	23,258	22,277	24,327
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$423,818</b>	<b>\$415,190</b>	<b>\$409,358</b>	<b>\$448,478</b>
Total Capital Outlay	-	-	-	15,000
<b><i>TOTAL EXPENSES</i></b>	<b>\$423,818</b>	<b>\$415,190</b>	<b>\$409,358</b>	<b>\$463,478</b>

# **2013 ADAMS COUNTY BUDGET REGISTER & RECORDER**

## ***Mission Statement***

The Register of Wills and Recorder of Deeds are two separate offices.

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

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

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

We collect state and local transfer taxes on deeds and send the money to the proper entities at the end of each month. The county is paid a commission for the collection of these taxes. We also collect fees for recording which include fees for affordable housing and records management.

The responsibilities of the Register and Recorder's Offices are to preserve the records for the county in the best condition and in a manner so that anyone coming here, even off the street, can easily have access to our records.

Our goal is to be proud of our records with our up-to-date equipment at a reasonable cost to the county.

## ***Budget Narrative***

The Register of Wills office has further expanded using the technology associated with our upgraded Verdict software. Instead of manually obtaining a file number from a counter book and manually entering costs of an estate into a cash book all of this is now done electronically and thus eliminates the costly books.

In the Recorder of Deeds office the 2012 goal to do a back file project of attaching images to corresponding electronic index data will soon be completed. This allows users to search electronic index data and display associated images on line instead of pulling books for information.

The 2013 goal for Recorder of Deeds office is to continue with back file conversion of mortgage books representing General Index to Mortgages from 1937 thru 1962. The images will be electronically captured and 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.

## 2013 ADAMS COUNTY BUDGET

Register & Recorder (continued)

The above goal 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.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Department Charges	521,780	445,200	515,000	515,000
Transfer In – Recorder of Deeds Rcrds Mgmt	37,672	51,195	51,195	81,901
Transfer In - Register of Wills Automation Fee	1,620	3,240	3,240	3,240
<b><i>TOTAL REVENUES</i></b>	<b><u>\$561,072</u></b>	<b><u>\$499,635</u></b>	<b><u>\$569,435</u></b>	<b><u>\$600,141</u></b>
<b><i>Expenses:</i></b>				
Supplies	5,219	6,600	6,300	6,600
Microfilm Supplies	343	100	100	100
Minor Equipment	3,649	6,503	203	1,373
Professional Services	-	52,695	51,195	36,912
Solicitor / Legal Fees	5,068	11,500	7,221	11,000
Telephone	88	140	90	125
Postage	1,364	1,800	1,450	1,600
Shipping	-	100	-	100
Rental - Storage Space	46	100	131	150
Contracted Services	57,071	61,315	60,290	61,207
Equipment Repair	266	500	500	600
Mileage	462	445	506	634
Meals	-	-	-	32
Parking/Tolls	48	200	54	125
Training	-	-	-	-
Conferences/Conventions	2,155	3,031	2,746	3,701
Dues/Memberships	1,000	1,000	1,000	1,000
Bond Expense	-	850	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$76,779</u></b>	<b><u>\$146,879</u></b>	<b><u>\$131,785</u></b>	<b><u>\$125,259</u></b>
Salaries	187,424	194,355	195,085	202,652
FICA	13,642	14,868	14,093	15,503
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$277,845</u></b>	<b><u>\$356,102</u></b>	<b><u>\$340,963</u></b>	<b><u>\$343,414</u></b>
Total Capital Outlay	34,205	-	-	8,738
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$312,050</u></b>	<b><u>\$356,102</u></b>	<b><u>\$340,963</u></b>	<b><u>\$352,152</u></b>

# 2013 ADAMS COUNTY BUDGET SECURITY

## ***Mission Statement***

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

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

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

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

## ***Budget Narrative***

The Security Department is currently staffed by four (4) full time employees, five (5) part time employees, and a Director. 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 Measures/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 security response follows.

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

In the last twelve (12) months, we have prevented 3,644 various prohibited items from entering the Courthouse and Domestic Relations. Of that number, 2,920 of those items were knives, razors, and pepper spray. There were also 161 handguns belonging to individuals not authorized to carry them into this facility. Their weapons were secured in a locked container near the security checkpoint.

In 2012, the Security Department initiated an annual maintenance agreement for our six (6) year old x-ray machine. During the first preventive maintenance check, the technician completed \$8653.00 of repairs necessary to keep the machine working at its peak performance. I have attached a quote from Autoclear Control Screening for renewal of the contract.

## 2013 ADAMS COUNTY BUDGET

### Security (continued)

In accordance with the Adams County Coop Plan I have also requested the purchase of four (4) handheld metal detectors which would be prepositioned at the 911 Center in the event that a catastrophic incident destroys this facility

The Security Department's current issue ballistic vests are five (5) years old. We applied for and were accepted to participate in the Department of Justice - Bulletproof Vest Partnership grant program. This grant reimburses the county one half the total cost of purchasing new ballistic vests for department personnel.

New uniform shirts will need to be purchased to accommodate wearing the vests and to replace the two (2) year old shirts we currently wear.

Moorefield Communication provided a quote to install equipment on our phone system which will enable us to double the capacity of telephone extensions able to receive emergency messages.

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 measures as the county continues to grow. Effective security provides a peace of mind which allows employees to efficiently carry out their assigned duties while providing a safe and secure environment to conduct county business.

## 2013 ADAMS COUNTY BUDGET

Security (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
DOJ/BVP Grant	-	-	-	2,660
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	1,064	1,840	1,500	1,500
Minor Equipment	190	2,234	1,565	10,070
Registration Fees (X-Ray Machine)	400	400	400	400
Advertising	-	-	38	50
Telephone	1	20	-	20
Postage Expense	11	30	1	30
Shipping Expense	-	15	-	15
Contracted Services	2,125	8,425	8,425	8,845
Equipment Repair	1,459	500	500	500
Mileage	-	50	-	100
Meals	-	-	-	50
Parking/Tolls	-	-	-	20
Training	-	250	19	300
Conferences	-	-	-	500
Uniforms	813	250	-	2,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$6,063</b>	<b>\$14,014</b>	<b>\$12,448</b>	<b>\$24,400</b>
Salaries	249,585	257,948	241,824	260,833
FICA	18,717	19,733	18,500	19,954
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$274,365</b>	<b>\$291,695</b>	<b>\$272,771</b>	<b>\$305,187</b>
Total Capital Outlay	-	-	-	-
<b><i>TOTAL EXPENSES</i></b>	<b>\$274,365</b>	<b>\$291,695</b>	<b>\$272,771</b>	<b>\$305,187</b>

# 2013 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, weather providing security for court proceedings, serving warrants and civil process, conducting prisoner transports, providing community services or fulfilling any other law enforcement duties required or requested under law and statute.

### *Budget Narrative*

In 2013, members of the Adams County Sheriff's Office (ACSO) will continue to perform their duties as set forth in its Mission Statement. The funding requests outlined in our FY 2013 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:

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

- Provided Court Room Security for the safety of the Judges of Adams County and the public for four (4) Court Rooms as well as County Commissioner's Meetings. It was highly involved in security for the Johnson Murder trial, a high-visibility capital murder case.
- Transported a record number of prisoners for court-related purposes. Transports were conducted throughout the Commonwealth as well as out of state correctional facilities for appearances in Adams County Court. In-county transports to and from the ACACC numbered nearly 2,000 prisoners. In 2012, 7 out of the 8 categories of Prisoner Transports increased 52% equaling in the first 9 months of 2012 what we did for the entire year of 2011.
- Began a program with the Commonwealth Transport Service Division (TSD) of the Department of Corrections to conduct transports from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill. Upon completion of court here in Adams County, the ACSO returns the prisoner to SCI Camp Hill and the TSD transports them back to their home SCI. This has saved the County \$5,481 to date. Fees are also assessed to the transported prisoners which is payable to Adams County (\$8,145 to date). In the first 2/3rds of 2012, the total savings to Adams County (transport costs + fees assessed) amounts to \$13,626 with three months remaining in 2012.
- Serviced criminal and civil Bench Warrants from the Adams County Courts, District Magistrates and other jurisdictions, including Protection from Abuse (PFA) orders, along with the confiscation and storage of weapons ordered by the Court. Service remained on a par with 2011 until the 3rd quarter of 2012 and then picked up with the addition of a deputy's position. In the 3rd quarter of 2012, attempted warrant services increased three fold and the number of warrants served more than doubled.

## 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales. With 600 such transactions in FY-2012, the workload continues unabated. This necessitated the ACSO to move to bi-monthly sales in FY- 2012 to keep up with the workload.
- Processed all court ordered executions of real and personal property, levied and seized properties, collected judgment debts and auctions of real and personal property at Sheriff's Sales to the public, as well as the preparation and distribution of the proceeds from those sales. Service workload has increased while executions have leveled off until the 3rd quarter of FY-2012 due to workload demands elsewhere (transports, courtroom security, etc.).
- Serviced Complaints, Writs of Summons, Writs of Possession, and Subpoenas, which now have increased to approximately 100 per month.
- Continued to process, investigate, issue and/or reject, and reissue a "License to Carry a Firearm" permits (LTC). In 2012, the ACSO issued 1,840 permits with two months still remaining. This is an increase of 485 permits over the entire period of 2011. By years end, we will have processed some 2,000 LTC permits. The ACSO maintains a complete record of all such transactions and sends expiration notices to LTC holders. Renewals show a marked increase over past years. With the use of the part-time clerical position obtained in the FY-2012 budget, the ACSO has reduced the turn-around-time to complete the process.
- Conducted, in cooperation with the Littlestown Fish and Game Club, several two-day, 16 hour course of training for all individuals seeking to acquire a License to Carry a Firearm (CCW) or those who have such a permit but do not have adequate training. Volunteer instructors from both organizations conduct this training as a public service to county residents at no cost to the tax payers of Adams County.
- Began initial training for a Search and Rescue Team (ACSO SAR) which, when up and running fully, will be made available to all law enforcement for search and rescue incidents at no cost to the tax payers. It will be staffed by the Sheriff and volunteers.
- Put into service a Certified Bomb Dog donated to the Sheriff who has personally taken charge of the animal. The Sheriff was certified at his own expense. This will be done at no expense to the taxpayers of Adams County. This service is available to and has been used by local and State Police departments upon request.
- 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.
- Continued enforcing the Commonwealth of Pennsylvania's Motor Vehicle Code while traveling about the county conducting our daily duties.
- Continued its volunteer participation in community programs such as the "Easter Bunny Foundation," school-related programs as the "Deputy Phil" School Program, "Fight Crime-Invest in Kids," the "Adams County Tech Prep" Program, local community programs such as the "National Night Out" and other events upon request. Again, at no cost to the taxpayers.

# 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

- Continued working towards Accreditation by the Pennsylvania Law Enforcement Commission on Accreditation (PLEAC) which the ACSO expects to complete in early 2013.

## **Overview of Budget Request**

To successfully complete its mission, the Sheriff's Office in FY-2013, the following budget request is submitted.

- **Prisoner transports**: Transports have grown as workload of the Common Pleas Court has increased and grown steadily over the last several years and have now reached a point where transports have increased by some 52% in the first 9 months of 2012. This takes away staffing from other critical areas of the Sheriff's Office. The ACSO, in cooperation with the Adams County Adult Correctional Center has developed a plan to hire two (2) part-time deputies to serve as a dedicated "Transport Team" and do so in a revenue neutral manner that will not cost the taxpayers anything to implement. Depending on how quickly we can get the program implemented, it has the potential to actually bring in revenue. The description of the program is too lengthy for this overview and will be attached as a separate document.
- **Civilianization**: The Sheriff's provides the primary security for all court rooms in the Court House. The County 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 transport and civil service. Judges of the Courts here have requested Sheriff's Deputies provide courtroom security not just for defendants confined in the ACACC (or other facilities) but also those defendants charged and released for trial. That has added to the workload and will require at least one more part-time deputy.

However, this can be done through "civilianization." We currently are authorized a part-time Office Receptionists/Clerical Support employee whose duties include greeting visitors, general typing, customer relations, answering phones, filing, processing applications for a License to Carry, License to Sell Firearms, and License to Sell Precious Metals. Employee is presently part time and works 28 hours per week. Instead of hiring another part-time deputy we can simply upgrade our existing part-time clerical worker to full-time status and expand her duties to take on warrant processing duties. With the 9.5 hours per week we would gain she can take on warrant processing duties. For example, with that extra time she can complete data entry for Police Central, vacate Warrants as Orders come down, return Warrants as purges are paid, send out detainer letters, send Lift Detainer letters and Postal requests for updated addresses, as well as send Out-of-Jurisdiction Warrant Requests. This would free up 15 to 20 hours of clerical work for Deputy Hawkins per week and allow our deputy to handle duties more in line with his training, experience and sworn status and do so at minimal expense.

- **Uniforms and Equipment**: The line item for uniforms and equipment will reflect a modest increase to meet the needs of a uniformed service. The Sheriff's Office needs to purchase new uniforms for new sworn staff and replacements for its veteran deputies. Uniforms present a professional image for our sworn personnel; worn uniforms project the opposite image. Uniforms and equipment have a useable service life. Uniform shirts and trousers have a maximum of three years of service. Jackets, hats and boots a bit longer. However, there is no amortization plan. Purchases are delayed year-to-year until the items are worn out,

## 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

unserviceable and need replacing. To alleviate this problem, the ACSO would like to enter into a program where it would provide deputies with their first issue of uniforms and equipment and from there on, provide them with an annual uniform clothing allowance. Specifications would be established and deputies would be expected to use this annual uniform clothing allowance to replace uniform and equipment that is worn. An annual "layout" clothing inspection would ensure that the allowance is used for its intended purpose. This, in effect, would get the ACSO out of the Quartermaster business.

- **Ammunition**: There will be a modest increase in the budget line item for the purchasing of ammunition for training on our variety of weapons (handguns, shotguns). Historically, the ACSPO has purchased ammunition solely for its annual firearms qualification. Because of liability issues (specifically, lawsuits for negligent training, failure to adequately train, etc.) one-annual firearms qualification is not enough; proficiency training which takes into consideration "shoot-no-shoot," shooting on the move, shooting from cover and concealment, malfunction drills, and night shooting is also required. MPOTC and PCCD have both moved to expanded training as a way to limit or reduce liability. This year's budget submission will include a request for additional ammunition which will allow us to continue the firearms proficiency training program.
- **Accreditation**: The Adams County Sheriff has been working for over a year to transform the Office into a professionally recognized law enforcement agency with up-to-date "best practices" by becoming an Accredited Law Enforcement Agency (PLEAC). We have completely re-written our Manual of Procedures to bring them into compliance. Mandated pre-screening standards need to include physical and psychological testing of all applicants for Deputy Sheriff. Random, For-cause, and Pre-employment drug screening is mandated. Our budget does not include funding for these requirements. This will run about \$290.00 per candidate in FY-2013.
- **Software Enhancement**: The ACSO uses a hodge-podge of outdated, inefficient manual entry ledgers books and binders, hand-written and type-written documents along with various ad hoc computer applications to input, maintain and extract a host of data related to the numerous tasks involved in running a modern Sheriff's Office. This method is antiquated, outdated and inefficient. We are requesting the purchase of a purpose-built, integrated, scalable, web-based software package (County Suites Sheriff) to improve efficiency and standardize data entry, storage, manipulation and retrieval. This software package will cost \$49,000. We have approached the County's Records Improvement Committee for funding. To date we have not received a positive response. Therefore, we are submitting this request as a part of our annual budget process. A detailed report will be attached to this budget document.
- **Patrol Rifle**: The ACSO does not have a patrol rifle. The trend nationally and even locally is for agencies to arm their sworn personnel with a long gun in the event of an encounter with individuals intent on doing harm to their personnel or other citizens. Deputies armed only with a handgun are no match for someone armed with a long gun at a distance. The maximum effective range of our handguns about 25 yards. In a county with large tracts of rural or semi-rural land, a handgun would be no match for a long gun. The primary task of our evening shift is to serve warrants and effect arrests; a leading cause of law enforcement serious and/or fatal assaults. Also, these days it is much more common to encounter a shooter wearing body armor which can defeat the .45 ACP rounds of our handguns. More and more, law enforcement personnel have

## 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

encountered adversaries armed with assault-styled semi-automatic weapons during Active Shooter events. Our personnel, responding to such a situation would be at a distinct disadvantage in such engagements. We are, therefore, submitting a request to purchase one (1) 5.56 mm AR-type Patrol Rifle for the ACSO.

- **Capital Budget:** The following Capital Budget items are submitted for FY-2013:

**Vehicles.** Our budget submission will include a request for three (3) new vehicles for the Sheriff's Office. We need to:

1. **Replace Car 2** (150,000 miles) and is not worth putting much more money into it.
2. **Replace Car 5** our unmarked vehicle with was purchased used at auction for \$8,000 which now has cost us nearly that much (\$5,000) in service and will cost more, perhaps \$800, to repair or replace the AC. and
3. **Replace the 9-passenger prisoner transport van** We need a new, properly-equipped 12-passenger prisoner transport van. The existing van is a 13 year old, 1999 Ford E150 with approximately 140,000 miles and 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 a defective air conditioning unit and problems with electronic components. The interior is worn out and the exterior paint has faded to the point of embarrassment. During 2012 the van broke down several times with prisoners inside and needed to be towed. It is a safety issue on so many levels.

The vehicle needs for this Office have long been inadequately addressed. 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. The budget process does not have an amortization plan for vehicle replacement. The Sheriff's fleet has been allowed to age, almost simultaneously, necessitating a large outlay of funding to replace vehicles which, ultimately, must be replaced.

**We strongly recommend that the County consider a Lease option similar to those used in other jurisdictions** rather than rely on a) delaying the purchase of replacement vehicles until they are no longer roadworthy or serviceable and, b) replacing used-up vehicles with additional used vehicles, or c) a large layout of money to purchase multiple law enforcement-equipped new vehicles. While the Sheriff's Office is submitting a request to purchase the three new vehicles listed above, we are strongly recommending that the County consider a lease-to-purchase package for the three (3) above listed vehicles: a single year outlay of \$95,887.58 to purchase three vehicles versus a \$33,991.98 annual outlay to lease all three for three years.

## 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

**Detention Area Enhancement:** Due to an increasing number of female prisoners we are transporting to the Courthouse from the County prison, the two individual cell blocks are not adequate to house female detainees from male detainees as is mandated. We are seeking funds to convert the small conference room immediately adjacent to the individual cell blocks into a larger holding area. This will necessitate installation of a combination sink/toilet and associated plumbing, a steel privacy partition, installation of several 4 foot and 6 foot prisoner benches, along with the removal of the paneling in that room. Total cost of that project will be approximately \$5,000.

## 2013 ADAMS COUNTY BUDGET

Sheriff (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Permits, Guns	26,733	23,000	30,894	31,512
Federal Funds – Vest Reimb				4,383
State Funds - PCCD	17,576	17,000	17,000	39,000
Department Charges	174,668	200,000	101,736	103,771
DUI Checkpoint Reimb	2,002	-	1,500	1,500
MDJ Warrant Revenue	4,753	4,000	4,200	4,200
Restitution	400	-	-	
Transfer In	-	-	-	25,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$226,132</u></b>	<b><u>\$244,000</u></b>	<b><u>\$155,330</u></b>	<b><u>\$209,366</u></b>
<b><i>Expenses:</i></b>				
Supplies	7,417	9,247	9,921	10,119
Minor Equipment	2,125	6,668	5,948	21,741
Professional Services	10,007	12,000	8,285	12,400
Solicitor / Legal Fees	8,866	5,000	4,265	5,000
Advertising	-	450	255	450
Telephone Expense	3,172	3,500	2,423	3,500
Postage Expense (USPS)	3,409	3,700	3,926	4,005
Shipping	-	45	29	45
Contracted Services	2,207	2,865	3,079	4,395
Vehicle Repair / Maintenance	13,204	15,000	21,381	21,809
Gasoline for County Vehicles	17,944	19,000	19,374	19,761
Equipment Repair	-	500	-	500
Mileage	2,933	5,000	-	5,000
Meals	406	750	1,055	1,076
Overnight Accommodations - Routine	222	1,000	-	1,000
Parking/Tolls	474	650	339	346
Training	388	1,575	-	2,950
Conferences/Conventions	575	1,500	1,823	1,500
Dues / Memberships	765	946	1,088	946
Uniforms	2,373	1,000	1,016	6,492
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$76,487</u></b>	<b><u>\$90,396</u></b>	<b><u>\$84,206</u></b>	<b><u>\$123,035</u></b>
Salaries	467,961	465,393	527,436	529,319
FICA	35,405	35,603	39,964	40,493
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$579,853</u></b>	<b><u>\$591,392</u></b>	<b><u>\$651,606</u></b>	<b><u>\$692,847</u></b>
Total Capital Outlay	17,950	-	-	78,696
<b><i>TOTAL EXPENSES</i></b>	<b><u>\$597,803</u></b>	<b><u>\$591,392</u></b>	<b><u>\$651,606</u></b>	<b><u>\$771,543</u></b>

# 2013 ADAMS COUNTY BUDGET SOLICITOR

## *Mission Statement*

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

## *Budget Narrative*

In 2012 the Solicitor's Office responded to over 130 tax assessment appeals filed to the Court of Common Pleas. This required numerous filings and court appearances. Right to Know requests continued at a strong pace, were very detailed, and resulted in numerous appeals to the Pennsylvania Office of Open Records. With the new Board of Commissioners attention was given to office realignments, related and other personnel issues, and programmatic requirements of the new Tax Services Office. In addition, a new Assistant Solicitor was hired by the County. Legislative changes and resultant challenges created demands with the Office of Elections and Voter Registration.

In 2013 the Solicitor's Office intends to diminish outside legal assistance, and to establish roles in bail forfeiture and collective bargaining. Efforts will also support new Clean and Green analysis, and an improved tax assessment appeal process. The radio project and related real estate and land use efforts, as well as the shooting range, will receive Solicitor Office focus, as will an update to the County's solid waste plan. A desired goal remains to increase efficiencies by providing training sufficient to allow routine, repetitive efforts to be undertaken with minimal Solicitor Office involvement.

## 2013 ADAMS COUNTY BUDGET

Solicitor (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Open Records Fees	450	500	250	300
<b><i>TOTAL REVENUES</i></b>	<b><u>\$450</u></b>	<b><u>\$500</u></b>	<b><u>\$250</u></b>	<b><u>\$300</u></b>
<b><i>Expenses:</i></b>				
Supplies	618	564	864	1,200
Publications	250	250	363	450
Minor Equipment	319	-	1,300	4,017
Telephone	110	75	50	1,275
Postage	298	300	300	400
Contracted Services	2,657	2,955	3,607	5,027
Equipment Repair	-	-	250	250
Mileage	240	100	300	500
Meals	-	-	-	200
Parking/Tolls	5	50	75	100
Training	383	200	500	1,400
Conferences	483	250	345	1,200
Dues & Memberships	573	400	650	1,150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$5,936</u></b>	<b><u>\$5,144</u></b>	<b><u>\$9,102</u></b>	<b><u>\$17,169</u></b>
Salaries	135,557	177,573	160,336	193,625
FICA	10,000	13,584	11,926	14,812
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$151,493</u></b>	<b><u>\$196,301</u></b>	<b><u>\$181,364</u></b>	<b><u>\$225,606</u></b>

## 2013 ADAMS COUNTY BUDGET SUBSIDIES

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><u>Revenues:</u></b>				
York MHMR Annual Allot	2,615	1,061	1,061	-
<b><i>TOTAL REVENUES</i></b>	<b>\$25</b>	<b>\$0</b>	<b>\$1,061</b>	<b>\$1,061</b>
<b><u>Expenses:</u></b>				
Drug & Alcohol Pgrm Costs	19,000	20,000	19,000	20,000
York/Adams MH/MR	417,444	231,000	209,745	230,585
Green Acres	1,500,000	-	-	-
Children & Youth	747,738	1,254,327	1,163,090	1,104,490
Domestic Relations	311,345	428,033	430,842	452,135
911 Telecommunications	239,828	1,091,655	726,241	750,436
Hazmat	20,564	17,594	3,154	7,908
Independent Living	38,477	31,282	31,282	42,825
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$3,294,396</b>	<b>\$3,073,891</b>	<b>\$2,583,354</b>	<b>\$2,608,379</b>

# 2013 ADAMS COUNTY BUDGET TAX SERVICES

## *Mission Statement*

The mission of the Adams County Tax Services Department is to administer the county's tax system, as mandated by the Commonwealth of Pennsylvania, by mapping and maintaining current information for all tax parcels and taxable individuals, producing and supporting real property values through systematic procedures, collecting taxes for all of the county's taxing bodies, managing preferential assessment and exclusion programs, and processing delinquent property taxes while providing the public and other county departments with high quality and friendly customer service. These tasks are done by a well educated and dedicated staff that includes Certified Pennsylvania Evaluators (CPE) and others with specialized skills in specific areas; always remaining cognizant that good administration of the Tax Services Department and our tax system is essential for the adequate funding of local government services.

## *Budget Narrative*

On May 31, 2012, the Adams County Commissioners passed a resolution that combined the Tax Assessment, Tax Appraising, Tax Claim and Tax Mapping Departments into the Tax Services Department. Since then, plans have been made to begin moving the department forward to meet the goals envisioned by the County Commissioners to create enhanced services to the county and its citizens. Looking to 2013, while continuing with operations outlined in the mission statement, the following goals, listed by priority, exist to continue the move forward with those plans.

**1. PHYSICAL REORGANIZATION OF THE TAX SERVICES DEPARTMENT:** In order to achieve the enhanced quality of customer service and efficiency goals envisioned of the consolidation, it is imperative that physical changes occur during 2013 to establish the customer service area into a "one stop shop" and to separate it from back office processes. In order to accomplish this, walls and workstations will need to be moved within the current area of the department. Cubicles will need to be purchased to increase the ability of areas in the back office to accommodate a higher density of employees and their accouterments. Also, new furniture may need to be purchased, to be phased in starting with the customer service area, to provide a safer and more comfortable environment for the increased customer traffic in that area. Finally, a first floor terminal kiosk is proposed for use of everyday customers who are familiar with our systems to create efficiency for them and reduce foot traffic into the department.

**2. ADMINISTRATIVE REORGANIZATION OF THE CLEAN AND GREEN PROGRAM:** We will continue to review current Clean and Green laws and regulations along side of current practices within the department to develop a policy that best interprets those laws and regulations and establish practices where the law provides for options. Along with the policy, the county will begin periodic property visits of all enrolled properties to ensure proper application of the laws, and county policy and make revisions to those properties where necessary. This will require manpower assistance from other departments as well as some shifting of duties within the Tax Services Department. This will also require an increase in fuel and millage reimbursement and possible costs related to updating the CAMA system to accommodate any changes in policy.

## 2013 ADAMS COUNTY BUDGET

### Tax Services (continued)

3. **ENHANCED COPY SALES PAYMENT “BUTTON” SOFTWARE:** During 2013, the maintenance of our current software for accounting for pre-payments and purchasing of customer copies, which is over 10 years old, will no longer be supported by the current software company. This is the ideal time to update that software into a more user friendly system that will also allow us to use this in the entire customer service area as opposed to the current mapping operation only. Other county departments could also buy into this service which may lower the overall cost per department.
4. **REPLACEMENT OF ONE COUNTY VEHICLE:** Due to the age, condition and safety concerns of one of the department’s regularly used vehicles- a 1996 Ford Taurus- a new 2013 Ford Escape 4X4 is requested. This vehicle will aid in property visitation during routine and proposed Clean and Green field visits and will be useful in accessing hard to reach properties for which we do not have the ability to get to with our present vehicles.
5. **OTHER BUDGET COMMENTS:** Any inequity between the 2013 budget and the combined 2012 budgets for Tax Assessing, Tax Appraising, Tax Claim and Tax Mapping can be attributed to costs that will be incurred due to office realignment such as new furniture, cubicles and the addition of a copier/scanner and its maintenance contract from the MIS Department who has moved to another area of the courthouse. In addition, a number of semi-annual costs will be incurred this year such as Certified Pennsylvania Evaluator license renewals and the tax collector bond expense. Finally, as stated before, we are also requesting a new vehicle to replace one that was purchased in 1996 and is becoming more unstable (the purchase of a new vehicle would reduce budgeted vehicle maintenance costs). Some of the additional costs mentioned above will be off set by salary adjustments that have resulted in the reclassification of job duties during the realignment of the department.

## 2013 ADAMS COUNTY BUDGET

Tax Services (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Real Eststate Tax Rev - Current Yr	30,882,173	31,078,300	32,000,000	31,007,917
Real Estate Tax Revenue – Prior Yr	915,099	923,000	970,000	980,000
Real Estate Tax Revenue – Clean/Green	16,789	25,000	20,393	20,000
Per Capita Tax Revenue	301,686	303,900	300,000	300,000
Permits, Building	11,660	11,000	12,000	13,000
PILT- Federal Lands	21,143	30,850	30,892	20,000
PILT- State Forest Reserves	29,088	29,087	29,096	29,096
PILT- State Game Lands	2,344	2,344	2,344	2,344
PILT- Public Util Real Tax	46,632	46,500	46,500	46,500
PILT – Local	50,000	60,000	60,000	60,000
Department Charges	623,576	584,350	446,000	540,000
Copy Revenue	701	600	3,109	2,100
C & G Application Fees	9,495	8,000	11,500	12,000
Excess Proceeds of Tax Sale	-	2,883	2,883	2,210
Transfer In – Tax Under Protest	-	98,673	117,498	-
Interest Revenue Checking	789	900	609	609
<b><i>TOTAL REVENUES</i></b>	<b><u>\$32,911,175</u></b>	<b><u>\$33,205,387</u></b>	<b><u>\$34,052,824</u></b>	<b><u>\$33,035,776</u></b>
<b><i>Expenses:</i></b>				
Supplies	27,959	33,590	29,000	31,000
PILT-Fed Lands Distribution	6,798	14,500	9,900	9,900
Publications/Brochures/Updates	1,381	1,514	1,554	1,600
Minor Equipment	6,256	14,715	5,800	15,500
Filing Fee / Register & Recorder	13,413	5,000	5,000	7,500
Professional Services	67,652	43,150	26,000	38,940
Advertising	6,965	7,700	7,500	7,000
Telephone	633	732	732	850
Postage	73,625	83,750	85,500	99,300
Subscriptions	77	200	80	100
Contracted Services	23,178	25,100	23,000	33,673
Vehicle Repair/Maintenance	313	1,500	1,865	2,000
Gasoline for County Vehicle	2,975	4,680	4,865	5,000

## 2013 ADAMS COUNTY BUDGET

Tax Services (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
Equipment Repair	21	1,000	1,135	2,000
Mileage	593	1,475	525	1,000
Meals	-	-	-	500
Parking/Tolls	-	130	-	100
Training	797	2,400	500	1,500
Conferences/Conventions	2,392	8,650	4,265	7,000
Dues/Memberships	2,978	1,955	1,700	4,180
Bond Expense	-	-	-	25,500
Refunds/Adjustments: PY - Short Term	34,848	40,000	5,660	28,500
Refunds/Adjustments: PY - Long Term	194,095	160,000	60,000	160,000
Tax Funds Due to Library	1,003,294	1,012,600	1,012,600	1,001,100
PILT - Local Distribution	38,152	46,014	46,014	45,600
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,508,395</b>	<b>\$1,510,355</b>	<b>\$1,333,195</b>	<b>\$1,529,343</b>
Salaries	727,405	984,454	835,465	836,250
FICA	53,399	64,066	69,913	63,973
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,289,199</b>	<b>\$2,558,875</b>	<b>\$2,232,573</b>	<b>\$2,429,566</b>
Total Capital Outlay	-	-	-	12,341
<b><i>TOTAL EXPENSES</i></b>	<b>\$2,289,199</b>	<b>\$2,558,875</b>	<b>\$2,232,573</b>	<b>\$2,441,907</b>

## **2013 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 and 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 maintain our 13 Radiation Units which require yearly calibration and service. We will also continue to maintain the Schuylkill Mobile Fone pagers for the York-Adams Chapter of the American Red Cross, along with the Verizon Mifi for our department.

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 purchasing two of the new portables that will be needed when we upgrade our radio system.

This coming year also will be our Bi-annual exercise of TMI so there are funds for updating on plan, meetings, trainings and supplies for the exercise.

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

## 2013 ADAMS COUNTY BUDGET

TMI Grant (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Act 147, TMI Grant	13,389	13,389	13,389	16,948
<b><i>TOTAL REVENUES</i></b>	<b>\$13,389</b>	<b>\$13,389</b>	<b>\$13,389</b>	<b>\$16,948</b>
<b><i>Expenses:</i></b>				
Supplies	-	-	927	391
Minor Equipment	10,148	5,481	8,051	9,820
Telephone	-	-	-	480
Shipping Expense	-	-	102	-
Contracted Services	2,922	4,370	4,414	5,470
Meals	-	-	-	450
Training	-	-	-	337
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$13,070</b>	<b>\$9,851</b>	<b>\$13,494</b>	<b>\$16,948</b>
Total Capital Outlay	-	3,538	-	-
<b><i>TOTAL EXPENSES</i></b>	<b>\$13,070</b>	<b>\$13,389</b>	<b>\$13,494</b>	<b>\$16,948</b>

# 2013 ADAMS COUNTY BUDGET

## TREASURER

### *Mission Statement*

The treasurer's office serves as an agent to the Commonwealth of Pennsylvania for the sale of hunting, fishing and dog licenses. The office is also charged with the duty of issuing the bingo and small games of chance licenses for Adams County non-profits & fire departments. In addition to all the licenses, the office is responsible for receipting, depositing, investing and distributing the county's funds as well as maintaining an accurate 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 courteous service to all Adams County residents and non residents in the most cost effective way possible. And we do!

### *Budget Narrative*

**Revenue** - Interest rates have dropped once again in 2012. 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 and my options for investing have been restricted. We are still realizing the postage fee revenue for dog license sales without much increase on the cost side since we still have a supply of the pre paid postage envelopes supplied by Dept of Ag.; we only need to add the increase.

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

**Mileage** – For the past three years I have not requested reimbursement for my mileage. I can not continue this practice.

**Conferences** – Because the accounting software implementation's kickoff was the same week of my association's annual conference we did not go this year as planned and we only attended the Spring association meeting this year, thus this line item was barely used.

**Minor Equipment** – I was able to purchase new chairs for my staff this year, but my chair is 15 years old and showing it. Two of our computers do not have battery backup or UPS units; the one on my computer is 10 years old and defective; and two others are very old as well.

**Dues/Membership** – Much to my dismay, the user group for the Sungard accounting software is membership fee based. I am hoping to sign up as a department vs. an individual for more flexibility.

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

## 2013 ADAMS COUNTY BUDGET

Treasurer (continued)

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

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Licenses & Permits	16,123	17,000	17,000	17,500
Permits, Small Games of Chance	15,530	16,300	14,500	13,500
Department Charges	4,513	5,000	4,400	4,500
Interest Earned	16,767	9,500	5,475	5,400
Investment Interest	34,434	25,000	21,000	20,000
Gains on Investments	100	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><u>\$87,467</u></b>	<b><u>\$72,800</u></b>	<b><u>\$62,375</u></b>	<b><u>\$60,900</u></b>
<b><i>Expenses:</i></b>				
Supplies	2,054	2,000	2,250	2,000
Minor Equipment	-	288	334	550
Professional Services	4,000	4,000	4,000	4,800
Solicitor/Legal Fees	1,000	1,000	1,000	1,000
Telephone	76	80	80	80
Postage	3,822	3,650	4,000	4,100
Contracted Services	315	315	315	315
Equipment Repair	-	150	-	150
Mileage	-	50	26	575
Meals	-	-	-	60
Parking/Tolls	-	-	-	50
Training	-	-	7	600
Conferences	2,125	2,317	100	2,200
Dues/Membership	500	885	845	695
Commission Fees: Investments	1,769	1,000	99	1,000
Loss on Investments	9,730	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$25,391</u></b>	<b><u>\$15,735</u></b>	<b><u>\$13,056</u></b>	<b><u>\$18,175</u></b>
Salaries	155,284	160,229	165,923	167,063
FICA	11,616	12,258	12,693	12,780
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$192,291</u></b>	<b><u>\$188,222</u></b>	<b><u>\$191,672</u></b>	<b><u>\$198,018</u></b>

## **2013 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 the 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 of Pennsylvania and to the Allied Veterans Council of Adam 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 that has proven to be very successful. The new Veteran Information Management System (VIMS) which is a Windows-based, high-tech veteran's advocacy computer program has been 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.

## 2013 ADAMS COUNTY BUDGET

Veteran's Affairs (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
	<i>NO REVENUES</i>			
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>Expenses:</i></b>				
Supplies	3,009	5,500	4,622	5,500
Minor Equipment	-	800	-	-
Veteran's Benefits	17,975	24,000	16,617	21,000
Advertising	-	300	300	725
Telephone	285	430	297	400
Postage	336	525	329	500
Rent: Property	3,850	3,989	1,499	-
Contracted Services	997	1,870	2,001	1,000
Equipment Repair	-	150	150	150
Mileage	293	650	793	1,300
Meals	-	-	112	150
Parking/Tolls	-	100	100	100
Training	-	325	-	-
Conferences	556	650	1,182	1,700
Dues / Memberships	100	150	300	400
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$27,401</b>	<b>\$39,439</b>	<b>\$28,302</b>	<b>\$32,925</b>
Salaries	27,971	31,696	44,080	59,391
FICA	2,330	2,425	3,372	4,543
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$57,702</b>	<b>\$73,560</b>	<b>\$75,754</b>	<b>\$96,859</b>

## **2013 ADAMS COUNTY BUDGET VICTIM WITNESS**

### ***Mission Statement***

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

### ***Budget Narrative***

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

Four external funding streams distributed by the Pennsylvania Commission on Crime and Delinquency generate significant revenues for the Victim Witness Assistance Program. The Rights and Services Act (RASA) funds that we receive is a state grant that allows us to advocate for the rights and mandated services to all victims of crime. Our Victims of Crime Act (VOCA) grant is a federal grant that provides direct services to 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.

Victims of Juvenile Offenders (VOJO) funds have been cut and there is currently no funding available at this time for 2013. The Adams County Victim Witness Assistance Office will continue to provide services to the victims of juvenile offenders.

The DUI victim impact panel grant went into effect on August 1, 2012 and will continue through August, 2014. This grant does not require the addition of any staffing. (Since VOJO funds were being eliminated I looked for additional funding that could supplement our budget and staff.) Betsy Reisinger was the advocate partially paid through VOJO funds and she will now be partially paid through the DUI grant.

The Crisis Intervention Team (CIT) grant was approved and went into effect when Samantha Hoffman was hired as a part-time advocate on September 10, 2012. These grant funds cover the expenses the program has in regards to this new part-time position, with a ten percent match coming from the County. (This position and budget are part of the District Attorney's budget.)

The Adams County Victim/Witness Assistance Program actively provides services to both adult and juvenile crime victims in Adams County. In the first 10 months of 2012 we have served 2,464 victims and witnesses with 19,609 legally mandated services.

Currently the program has 4 full time employees working 37.5 hours a week, and a part-time advocate working 25 hours a week. PCCD has increased the administrative oversight and documentation required to manage the grants we now receive. Thus, staff and advocates are tasked with more record keeping in addition to the services they provide to victims and witnesses of crime. In addition, two volunteers are working with the program to help with the copying, filing and mailing of forms and court orders, as well as staffing the victim witness waiting room during central court procedures.

## 2013 ADAMS COUNTY BUDGET

Victim Witness (continued)

I am being diligent in providing a lean budget for 2013. I would like to thank you for your continued support of the Victim Witness Assistance Program and the hard work that we do.

### *Revenue & Expense Detail*

#### *RASA Grant Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Act 96 Funds - RASA Grant	60,649	50,610	50,610	40,139
<b><i>TOTAL REVENUES</i></b>	<b>\$60,649</b>	<b>\$50,610</b>	<b>\$50,610</b>	<b>\$40,139</b>
<b><i>Expenses:</i></b>				
Supplies	501	500	500	500
Advertising Expense	822	-	-	-
Postage	389	500	50	50
Contracted Services	386	343	400	216
Equipment Repair	-	50	120	-
Mileage	13	-	-	200
Training	898	500	278	400
Conferences	285	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$3,294</b>	<b>\$1,893</b>	<b>\$1,348</b>	<b>\$1,366</b>
Salaries	57,882	73,167	69,496	40,152
FICA	4,019	5,597	4,858	3,072
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$65,195</b>	<b>\$80,657</b>	<b>\$75,702</b>	<b>\$44,590</b>

## 2013 ADAMS COUNTY BUDGET

Victim Witness (continued)

### *VOCA Grant Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
PCCD Federal Funds - VOCA Grant	59,061	59,466	57,293	54,621
Department Charges	500	500	500	500
<b><i>TOTAL REVENUES</i></b>	<b><i>\$59,561</i></b>	<b><i>\$59,966</i></b>	<b><i>\$57,793</i></b>	<b><i>\$55,121</i></b>
<b><i>Expenses:</i></b>				
Supplies	1,221	1,000	-	-
Book Monies - Donated	471	500	500	500
Food Costs	569	850	200	200
Minor Equipment	-	-	-	-
Professional Services	-	200	-	-
Emergency Funds	3,364	4,000	4,000	3,065
Telephone	365	340	440	500
Pager Service	405	324	-	324
Mileage	368	300	229	200
Parking/Tolls	-	50	2	50
Training	154	1,000	350	350
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$6,917</i></b>	<b><i>\$8,564</i></b>	<b><i>\$5,721</i></b>	<b><i>\$5,189</i></b>
Salaries	63,791	71,225	73,438	\$73,530
FICA	4,880	5,449	5,616	5,625
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$75,588</i></b>	<b><i>\$85,238</i></b>	<b><i>\$84,775</i></b>	<b><i>\$84,344</i></b>

## 2013 ADAMS COUNTY BUDGET

Victim Witness (continued)

### *DUI Consultant Program Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funds				14,981
<b><i>TOTAL REVENUES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,981</b>
<b><i>Expenses:</i></b>				
Supplies				561
Food Costs				1,300
Professional Services				1,680
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,541</b>
Salaries	-	-	-	11,954
FICA	-	-	-	914
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,409</b>

# **2013 ADAMS COUNTY BUDGET**

## **911 TELECOMMUNICATIONS**

### ***Mission Statement***

The Adams County 9-1-1 Center is responsible for answering all emergency calls in Adams County and for dispatching police, fire, EMS and other emergency agencies.

The 9-1-1 Center is a critical operation serving citizens, visitors and first responders. Every day more than 500 calls come into the center; requests for immediate emergency response to help accident victims, persons with life-threatening health problems, fires, robberies, domestic disputes and other emergencies. On the busiest days when bad weather wreaks havoc on County roads or flooding plagues the County, more than 1000 calls can be placed to the 9-1-1 Center.

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

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

### ***Budget Narrative***

2012 was one of the Adams County 9-1-1 Center's busiest years in terms of call volume and system upgrades with the implementation of the Alert Public Safety Computer Aided Dispatching system.

It was also a defining year for the County's new public safety radio system. Following careful review of the proposals at hand, Adams County's new Board of Commissioners accepted the agreements with Motorola Solutions for the radio equipment; Alcatel-Lucent for the microwave loop to support the system transmission between the communications center and the transmission towers; and accepted J.G. Construction for erection of nine new or replacement towers and the equipping of 10 additional co-location tower sites to support the new radio system. Contracts were signed in March 2012.

In the months that followed, County officials carefully reviewed the technical proposal for the radio system to fine tune the system and look for additional savings. At the same time, work began on land lease agreements for the new towers and agreements were prepared for towers where the County will share space on existing cellular towers.

The increase in funding requests for the 9-1-1 Center, in some cases reflects both the radio system replacement project and the increasing call volume.

Along with these major projects, ongoing training requirements for 9-1-1 personnel will continue in 2013. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year. Training is critical to maintain the skills and proficiency of dispatchers and required by Commonwealth Law for continued funding through Acts 56 and 78. Likewise, quality assurance procedures and staff evaluation is an ongoing effort and must be demonstrated in order to qualify for State reimbursement/funding for the 9-1-1 Center.

## 2013 ADAMS COUNTY BUDGET

### 911 Telecommunications (continued)

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.

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funds – COPS Grant	78,624	-	121,376	-
PEMA - Wireless Emergency Telephone	1,108,250	800,000	1,121,209	764,376
Public Safety Emergency Telephone	594,695	582,000	484,850	480,000
DUI Checkpoints	93	-	-	-
Voice Over IP	106,766	100,000	106,179	106,180
Line Reimbursement	2,456	2,456	15,646	15,646
Misc Rev & Tower Lease	3,100	2,064	2,064	2,064
Contribution from General Fund	239,828	1,091,655	726,241	750,436
Interest Income	732	670	1,280	900
Dedicated Tax Revenue – Radio Project	-	1,572,926	1,660,009	1,572,583
<b><i>TOTAL REVENUES:</i></b>	<b><u>\$2,134,543</u></b>	<b><u>\$4,151,771</u></b>	<b><u>\$4,238,854</u></b>	<b><u>\$3,692,185</u></b>

## 2013 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Expenses:</i></b>				
Supplies	6,857	7,307	7,307	8,000
Publications & Brochures	-	-	174	180
Minor Equipment	5,343	25,266	25,266	9,920
Professional Services	216,120	225,500	259,199	-
Advertising	-	-	-	-
Telephone	32,144	34,500	24,500	24,500
Postage	308	500	300	300
Shipping	100	75	75	75
Electric	3,362	3,600	3,200	53,040
Property Rent - Land & Woods Tower	22,802	23,000	23,000	25,000
Contracted Services	40,387	43,465	39,000	114,462
Equipment Repair	2,110	3,500	2,500	2,500
Equipment Rental/Leases	455,911	462,908	410,000	469,747
Mileage	365	200	200	450
Meals	-	-	-	1,596
Parking/Tolls	48	75	25	75
Training	9,823	10,258	6,000	7,848
Conferences	540	1,000	600	2,950
Dues/Memberships	666	760	758	704
Admin Fee to County	4,944	5,820	4,849	4,800
COPS Grant	78,624	121,821	121,821	-
Benefit Reimbursement	330,873	337,362	364,794	368,630
Uniforms	2,719	3,993	3,993	4,000
2012 Debt Repayment Radio Project		405,231	431,073	1,288,837
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,214,046</b>	<b>\$1,716,141</b>	<b>\$1,728,634</b>	<b>\$2,387,614</b>
Salaries	912,630	865,030	935,369	921,575
FICA	57,125	66,175	71,556	70,500
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,183,801</b>	<b>\$2,647,346</b>	<b>\$2,735,559</b>	<b>\$3,379,689</b>
Total Capital Outlay	-	336,730	527,998	28,750
<b><i>TOTAL EXPENSES</i></b>	<b>\$2,183,801</b>	<b>\$2,984,076</b>	<b>\$3,263,556</b>	<b>\$3,408,439</b>

# 2013 ADAMS COUNTY BUDGET CHILDREN & YOUTH SERVICES

## ***Mission Statement***

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

**Values and Principles:** Our values and principles will be consistently modeled with all staff at every level and across partnerships. We believe in...

- **Family**
  - Families are the best place for children and youth to grow up.
  - All families have strengths.
  - Families come in all shapes and sizes and family defines family.
  - Families are experts on themselves, are involved in decision making, and are capable of driving change.
- **Honesty**
  - Honesty serves as the basis for building trusting relationships.
  - Honesty is not only telling the truth, but also sharing information, clarifying roles and responsibilities and transparent decision making.
  - Honesty is an open and consistent exchange of communication in a way that everyone can understand.
- **Teaming**
  - Families are best served through a team approach. All team members have a role and voice. Involving the child, youth, family and extended support networks as active members of the team empowers the family.
  - Teams are strength-based and collaborate toward common goals.
  - Teams change as needed to include all formal and informal supports and resources.
  - Team members are accountable for their actions, keeping commitments and following through with agreed upon responsibilities.
- **Respect**
  - Everyone has their own unique perspective, the right to be heard and contribute to their success.
  - Every individual is treated with dignity and consideration
- **Cultural awareness and responsiveness**
  - Culture is respected, valued and celebrated.
  - Culture is broadly defined. This includes but is not limited to families' beliefs, values, race, gender, socio-economic status, ethnicity, history, tribe, religion/spirituality/affiliations, sexual orientation and language.
  - Cultural identity is explored with the family. Each child, youth and family is served with sensitivity within their unique context.
- **Organizational excellence**
  - Engaging children, youth and families, as an involved part of an accepting and empathetic team who can confront difficult issues, will effectively assist in the process toward positive change.
  - Advocating for an empowering children, youth, families and communities strengthen the organization.
  - Building, supporting and retaining a qualified, skilled and committed workforce whose own well being and safety are valued is essential.

# 2013 ADAMS COUNTY BUDGET

## Children & Youth Services (continued)

- Responsible allocation and management of resources enhances accountability.
- Quality practice is assured by consistently monitoring and improving performance through critical self examination.

### ***Budget Narrative***

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

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

Some of the outcomes the Agency strives to achieve include:

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

Services provided by Adams County Children & Youth (ACCYS) fall within four major service categories: In-home, Community Based Placement, Institutional Based Placement, and Administration.

#### In-home

Adoption Service  
Adoption Assistance  
Counseling-Dependent (CYS)  
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

# 2013 ADAMS COUNTY BUDGET

## Children & Youth Services (continued)

### Community Based Placement

Alternative Treatment/Dependent and Delinquent  
Community Based Residential/Dependent and Delinquent  
Emergency Shelter/Dependent and Delinquent

Foster Family/Dependent and Delinquent  
Supervised Independent Living/Dependent and Delinquent

### Institutional Placement

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

### Administrative (salaries for CYS and costs related to administration)

During the upcoming fiscal years, the Agency will continue to address unmet needs and gaps in service. From 2007 through 2012, youth ages 13 – 17 represented the highest percentage of children in care, and the most likely to be in institutional, group and non-relative foster care placement settings. More often than not, these youth were removed from their home due to incorrigibility and/or the parents' inability to cope; rather than due to the risk of abuse and/or neglect. Although the Agency has an obligation to support the family, removal of the child does not typically address the problem. As such, the Agency will work to decrease the number of youth ages 13 – 17 who come into care by 10%. This will require the Agency to develop community-based alternative supports and programs for youth in this age category. We also find that this age of youth often require specialized services within institutional settings which are the most costly and documented to be the least effective. To address this, the Agency has committed to decrease the use of institutional care for this age group by 10% when out-of-home placement is necessary.

In addition, the Agency will increase the rate of permanency for children ages 0 – 10 in out of home placements. Young children require a safe and secure environment to promote healthy child development. When this is disrupted, the child is significantly impacted. In March of 2012, the Agency had documented a length of 43 months for some children to achieve permanency through adoption. Although these children may have been living with a family who was willing to provide permanency, the adoption did not occur. Recognizing children need to “belong” to a family, the Agency will prioritize securing permanent, safe living arrangements for this age of children over the next year.

We cannot address the needs of children and youth from our community without the continued support of programs that address mental health, addiction, homelessness, poverty, nutrition, parenting and many others. We are dependent upon community stakeholders to assure the services provided are comprehensive and work to sustain children, youth and family well-being. We look forward to a continued partnership with the community and are sincerely grateful to the Commissioners and residents of Adams County for their continued commitment to the children, youth and families of Adams County.

## 2013 ADAMS COUNTY BUDGET

### Children & Youth Services (continued)

#### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
ARRA Fed Funds - IV-E Foster Care	-	25,300	-	-
ARRA Fed Funds - IV-E Adoption Assist.	-	19,200	-	-
Fed Fund - Title XX	51,465	51,465	51,465	51,465
Fed Fund - TANF	248,247	150,288	150,288	150,288
Fed Fund - IV-B	167,577	132,298	132,298	132,298
Fed Fund - C & Y IV-E	1,030,834	1,010,000	1,075,000	1,100,000
Fed Fund - Med Asst	2,711	3,000	4,600	4,600
Fed Fund - SS/SSI Reimb	11,555	14,060	44,050	17,500
State - Act 148	3,344,595	3,750,000	4,227,500	4,100,000
State - Integrated Children Services Plan	100,000	75,000	75,000	75,000
State - Evidence Based Practice Grant	343,685	259,014	241,262	239,400
State - PA Promising Practices	84,556	9,900	10,350	9,000
Truancy Prevention Grant	43,255	86,500	9,000	56,950
IT Grant - computers	26,187	34,671	27,160	54,500
Parental Support	11,368	116,000	89,100	85,000
County Contribution	747,738	1,254,327	1,163,090	1,104,490
Interest	2,333	2,700	950	900
Guardian Ad Litem (GAL)	-	22,500	20,000	22,500
Hoffman Trust II (Local Foundation)	-	1,950	1,950	-
State Reintegration (JPO)	-	14,660	-	-
<b>TOTAL REVENUES</b>	<b>\$6,216,107</b>	<b>\$7,032,833</b>	<b>7,323,063</b>	<b>7,203,891</b>
<b><u>Expenses:</u></b>				
Supplies	11,663	11,680	12,270	12,500
Publications	171	250	250	250
Minor Equipment	2,361	7,400	4,000	5,900
Professional Services - Act 148	65,681	143,100	125,000	143,100
Professional Services	822,681	755,225	755,255	700,400
Client Healthcare Costs	1,265	1,146	1,400	1,400
Foster Care Payments	1,255,451	1,096,000	1,300,000	1,300,000
Institutional Care - Offenders	770,604	683,000	752,000	750,000
Legal Fees	110,096	140,000	110,000	140,000
Advertising	333	350	2,500	350
Client Healthcare Costs - JPO	-	325	-	325
Foster Care Payments - JPO	17,425	16,500	60,000	38,000
Institutional Care – Dependents	1,068,100	850,000	1,142,000	1,000,000

## 2013 ADAMS COUNTY BUDGET

### Children & Youth Services (continued)

#### *Revenue & Expense Detail (continued)*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Expenses continued:</i></b>				
Collaborating for Youth	50,000	50,000	50,000	50,000
Integrated Children Services Plan	134,460	75,000	75,000	75,000
Telephone	18,547	23,000	10,500	12,000
Postage	5,894	5,950	5,850	6,500
Shipping	8	100	100	100
Electric	19,968	20,900	18,900	20,900
Water/Sewer	890	-	-	-
Waste Disposal	1,616	1,560	1,800	2,000
Rent	169,722	172,516	172,516	175,500
Contracted Services	20,091	32,954	36,000	12,091
Vehicle Repair/Maintenance	3,156	2,000	4,800	3,200
Gas for County Vehicles	5,638	5,000	5,000	5,500
Equipment Repair	-	500	500	500
Mileage	40,262	32,250	38,250	42,000
Meals	1,595	1,800	1,800	2,000
Parking/Tolls	174	200	200	200
Training	655	1,500	700	1,500
Conferences	1,574	2,500	1,500	2,500
Dues/Memberships	1,345	2,410	2,345	2,910
EBG - Family Group Decision Making	47,016	81,500	66,780	81,000
EBG - Multisystemic Therapy	60,191	79,500	86,700	51,000
EBG - Family Functional Therapy	119,474	135,000	100,480	120,000
EBG - Family Development Credentialing	800	1,000	-	-
PA Promising - Delinquency	45,503	-	-	-
PA Promising - Dependency	146,645	13,000	11,500	10,000
IT Grant	36,726	65,244	65,244	95,350
Truancy Prevention Grant	53	54,508	10,000	63,250
State Reintegration (JPO)	-	18,325	-	-
Guardian Ad Litem (GAL)	-	45,000	40,000	45,000
Hoffman Trust II (local foundation)	-	1,950	1,950	-
Benefit Reimbursement	582,868	635,217	599,386	602,923
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$5,640,702</b>	<b>\$5,257,972</b>	<b>\$5,672,446</b>	<b>\$5,575,149</b>
Salaries	1,516,349	1,628,761	1,536,887	1,507,308
FICA	112,179	124,600	113,730	115,309
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$7,269,230</b>	<b>\$7,011,333</b>	<b>\$7,323,063</b>	<b>\$7,189,120</b>
Total Capital Outlay	-	21,500	-	6,125
<b><i>TOTAL EXPENSES</i></b>	<b>\$7,269,230</b>	<b>\$7,032,833</b>	<b>\$7,323,063</b>	<b>\$7,203,891</b>

## **2013 ADAMS COUNTY BUDGET DOMESTIC RELATIONS**

### ***Mission Statement***

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

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

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

### ***Budget Narrative***

The 2013 budget for Domestic Relations reflects a slight increase in expenditures compared to the 2012 budget. Various overhead expenditures were reduced on account of our efficient services. It is expected that salaries will increase substantially on account of the professional wage increases I current CBA. Adjustments in non-professional wages are unknown since the employees are currently in arbitration. The CBA has expired for this group of employees.

The current caseload is approximately 3400 and is not expected to change in 2013. What is expected are major new programs and requirements from the Bureau of Child Support Enforcement that will impact the work performed by Domestic Relations. The programs include a new child support computer program and the potential of a state-wide document imaging program. This will require team training plus compiling of case information to provide a successful transition with the new developments.

The budget includes expenditures for as many as 6 employees for new hire training. Under the terms of the Cooperative Agreement, each individual will be required to attend a two week “new hire” training in Harrisburg.

The team will continue with its efforts to provide outreach services to both local an statewide agencies and departments. Collaboration is key to the success of this program with our strong partnerships.

The revenue source for the program has not changed. The Deficit Reduction Act of 2006 has not been restored. Thus, the current arrangement holds the County responsible to pay approximately 34% of the program’s expenses.

## 2013 ADAMS COUNTY BUDGET

Domestic Relations (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Federal XIX Med Incent	208,569	9,500	7,200	7,500
State IV-D	819,728	861,446	800,325	943,722
Department Charges	1,630	750	1,250	750
Blood Testing	4,809	4,000	7,000	7,000
County Match	311,345	428,033	430,842	452,135
Interest	267	150	10	10
Investment Interest	1,070	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><u>\$1,347,418</u></b>	<b><u>\$1,303,879</u></b>	<b><u>\$1,246,627</u></b>	<b><u>\$1,411,117</u></b>
<b><i>Expenses:</i></b>				
Supplies	9,219	8,500	5,000	7,000
Publications/Brochures	832	875	150	150
Minor Equipment	1,299	180	192	1,700
Professional Services	358	350	-	350
Client Healthcare	3,584	5,000	5,000	6,000
Solicitor / Legal Fees	-	600	-	600
Telephone Expense	1,033	1,200	1,100	1,200
Postage Expense (USPS)	24,433	30,000	26,000	26,000
Electric	8,729	13,000	8,500	9,000
Rent	96,701	97,575	97,575	98,000
Contracted Services	5,705	6,084	5,650	5,764
Equipment Repair	-	250	-	250
Mileage	1,376	3,296	2,400	4,953
Parking/Tolls	198	345	270	766
Training	83	380	355	150
Conferences	1,091	5,348	5,179	1,520
Dues / Memberships	1,197	1,000	1,000	1,120
Benefits Reimbursement	238,153	300,085	288,588	337,095
Union - GYM Membership Reimb	1,295	1,500	500	1,500
Meals	-	-	-	792
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$395,286</u></b>	<b><u>\$475,568</u></b>	<b><u>\$447,459</u></b>	<b><u>\$503,910</u></b>
Salaries	800,102	769,448	739,970	842,738
FICA	59,331	58,863	59,198	64,469
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><u>\$1,254,719</u></b>	<b><u>\$1,303,879</u></b>	<b><u>\$1,246,627</u></b>	<b><u>\$1,411,117</u></b>

## **2013 ADAMS COUNTY BUDGET HAZARDOUS MATERIALS (HAZMAT)**

### ***Mission Statement***

The Adams County Hazardous Materials Program is responsible for the planning, training and response to any incident within Adams County that involve hazardous materials or weapons of mass destruction. The position description for the HAZMAT staff person clearly defines compliance with Commonwealth Law which states that all businesses or institutions which utilize hazardous materials must file an emergency plan for dealing with possible hazardous materials spills or leaks which might threaten public safety or public health. This planning responsibility extends to coordination of all County plans including the County Emergency Operations Plan (“EOP”), the Radiological Emergency Response Plan, municipal emergency planning, special events planning and special needs facility planning. This position is also required to maintain certification in hazardous materials response up to and including Technician Level as well as successful completion of a nationally recognized certification in chemistry studies through the National Fire Academy. This position and program exists to provide support to all first responders across the County in the event of a hazardous materials incident.

### ***Budget Narrative***

For Fiscal year 2013, 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.

## 2013 ADAMS COUNTY BUDGET

Hazmat (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funds - HMEP Grant	8,640	5,000	18,296	15,000
State Funds	19,688	21,300	21,300	21,300
Department Charges - Spill Reimb	22,695	20,000	13,000	13,000
User Fees - Planning	3,100	3,100	2,600	2,600
User Fees - Chemicals	21,300	21,400	23,275	23,275
Interest	51	100	25	25
County Contribution	20,564	17,594	3,154	7,908
<b><i>TOTAL REVENUES</i></b>	<b><i>\$96,039</i></b>	<b><i>\$88,494</i></b>	<b><i>\$81,650</i></b>	<b><i>\$83,108</i></b>
<b><i>Expenses:</i></b>				
Supplies	3,552	4,100	4,100	4,000
Hazardous Spill	15,684	15,700	8,131	8,000
Publications & Brochures	-	-	-	-
Minor Equipment	2,240	-	-	500
Professional Services	-	-	-	-
Advertising	31	-	-	-
Telephone	1,061	1,000	1,000	1,020
Postage	542	280	200	240
Shipping	90	200	-	-
Contracted Services	2,027	1,256	2,312	1,800
Vehicle Maintenance	521	500	250	500
Gasoline - County Vehicles	2,695	2,400	2,400	2,500
Equipment Repair	100	300	100	100
Mileage	-	50	-	-
Parking/Tolls	-	50	-	-
Training	5,508	250	-	250
Conferences	250	300	-	1,042
Benefit Reimbursement	16,093	16,517	17,110	17,110
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$50,394</i></b>	<b><i>\$42,903</i></b>	<b><i>\$35,603</i></b>	<b><i>\$37,062</i></b>
Salaries	42,651	42,351	42,774	42,774
FICA	2,994	3,240	3,272	3,272
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$96,039</i></b>	<b><i>\$88,494</i></b>	<b><i>\$81,650</i></b>	<b><i>\$83,108</i></b>

## **2013 ADAMS COUNTY BUDGET INDEPENDENT LIVING**

### ***Mission Statement***

The mission of the Adams County Independent Living Program is to assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently. Through support, education and stipends, the program strives to increase the number of youth who have effective life skills, educational opportunities, safe and affordable housing and permanent connections in order to become self-sufficient, contributing members of our community.

### ***Budget Narrative***

The budget of the Adams County Independent Living (IL) Program encompasses the costs incurred to operate the program. These costs include supplies, resource materials, food, mileage and meal reimbursement, conferences/training, memberships, stipends and incentives for youth, rent and related costs to offer the Transitional Housing Program (THP) and the salaries and benefits of the IL Program Specialist, 2 Transition Caseworkers and Social Services Aide.

Start up funds will be sought to begin offering mentoring services to our current foster youth population. Research shows this being of great benefit to foster youth including a higher success rates in school and lower rates of drug and alcohol abuse, teen pregnancy and incarceration.

## 2013 ADAMS COUNTY BUDGET

Independent Living (continued)

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
State Funds	161,607	209,119	209,119	243,151
Hoffman Charitable Endowment	-	-	-	-
Act 137	1,555	11,298	11,298	8,731
County Contribution	38,477	31,282	71,363	42,825
<b><i>TOTAL REVENUES</i></b>	<b>\$201,639</b>	<b>\$251,699</b>	<b>\$291,780</b>	<b>\$294,707</b>
<b><i>Expenses:</i></b>				
Supplies	1,259	500	500	500
Publications & Brochures	321	250	175	175
Food Costs	834	1,200	962	975
Minor Equipment	475	-	-	1,466
Youth Stipends	10,307	18,500	18,500	18,500
Professional Services	128	400	110	460
Postage	10	10	11	10
Gas for County Vehicles	-	-	-	-
Mileage	975	1,000	2,000	1,078
Meals	273	360	400	400
Parking/Tolls	19	30	20	20
Training	-	80	-	-
Conferences	307	920	613	920
Benefit Reimbursement	46,569	56,419	65,269	66,943
Hoffman Charitable Endowment Trust	7,077	-	-	-
Transitional Housing Program (THP)	6,043	11,298	18,060	18,100
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$74,597</b>	<b>\$90,967</b>	<b>\$106,620</b>	<b>\$109,547</b>
Salaries	118,207	144,665	167,357	167,357
FICA	8,835	11,067	12,803	12,803
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$201,639</b>	<b>\$246,699</b>	<b>\$286,780</b>	<b>\$289,707</b>
Total Capital Outlay	-	5,000	5,000	5,000
<b><i>TOTAL EXPENSES</i></b>	<b>\$201,639</b>	<b>\$251,699</b>	<b>\$291,780</b>	<b>\$294,707</b>

## 2013 ADAMS COUNTY BUDGET LIQUID FUELS

### *Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
State Funds - Penn Dot	245,441	183,611	185,000	208,142
State Funds - Act 44	55,072	53,138	55,071	55,100
Department Charges	-	500	525,	500
Interest Income - PLGIT	26	35	23	25
Interest Income - PLGIT PLUS	22	30	4	5
Interest Income - ACT 44	28	40	11	12
<b><i>TOTAL REVENUES</i></b>	<b><i>\$300,589</i></b>	<b><i>\$237,354</i></b>	<b><i>\$240,634</i></b>	<b><i>\$263,784</i></b>
<b><i>Expenses:</i></b>				
PIB Loan Repayment	73,388	73,388	73,388	73,388
Bridge Work	174,169	100,828	1,005,284	142,396
Admin to County	-	8,000	8,000	8,000
Bridge Work - PIB	105,640	55,138	40,100	40,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$353,197</i></b>	<b><i>\$237,354</i></b>	<b><i>\$1,126,772</i></b>	<b><i>\$263,784</i></b>

**2013 ADAMS COUNTY BUDGET  
HEALTH CHOICES - MANAGED CARE**

*Revenue & Expense Detail*

Account Description	2011 Actual	2012 Adopted Budget	2012 Projected Actual	2013 Adopted Budget
<b><i>Revenues:</i></b>				
State Revenue – Health Choices	13,141,101	13,500,000	13,500,000	11,800,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$13,141,101</u></b>	<b><u>\$13,500,000</u></b>	<b><u>\$13,500,000</u></b>	<b><u>\$11,800,000</u></b>
<b><i>Expenses:</i></b>				
Contracted Services	13,141,101	13,500,000	13,500,000	11,800,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><u>\$13,141,101</u></b>	<b><u>\$13,500,000</u></b>	<b><u>\$13,500,000</u></b>	<b><u>\$11,800,000</u></b>