BUILDING/MAINTENANCE

Mission Statement

To maintain all county buildings, including the Historical Courthouse & New Courthouse, County Magistrate Offices, the Children and Youth and the Domestic Relation Offices located in the former American Legion Building, the County Complex Facilities, Prison and the former St. Francis Xavier Property and the new Human Services Building (HSB). The Complex area there are 40 plus acres that we take care of a farmer maintains the rest. The HSB there is approximately 20 acres to be maintained by the County Maintenance Dept. My Dept. also maintains 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, telephone and voice mail and long distance system, courthouse mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2016, the Building & Maintenance Department accomplished many major work projects, made more office space for VA's office, shredded over 650 boxes of documents from County offices, moved files, records and cabinets from County buildings and HSB building to the High Street property storage areas. Purchased and assembled shelving for the boxes. Replaced energy saving bulbs thought-out the County. Finished replacing new faucets and shutoffs in the restrooms of the new courthouse and two new vanity tops for the sinks. Remodeled Re Entry offices in work release at Prison. Wired up Historic Courtroom for speaker system.

HSB building removed a lot of equipment for storage till building is completed, got ready for sale HSB and created office space temporally for Probation. Prison got a lot of HVAC equipment working properly this year also. Purchased new Ford F550 for 17 tower sites and misc. equipment to do preventative maintenance. Old Courthouse HVAC system added economizer to get free air Cond. when above 55 degrees and other misc. equipment sewer pumps, sub pumps etc. and monitor it remotely. LED upgrades at county buildings for energy savings got $19,000 rebate for the upgrades the complete cost of the project. 911 control center replaced all of the carpet 2 ft. squares. We added emergency lights in all restrooms old and new Courthouse.

The chiller in parking lot patched and repaired the inside many panels were rotten till we can get a new one. The old 911 center lower level New Courthouse added a Minnie split system because with all of the new radio equipment added system couldn't always keep up.

The HSB we purchased a cardboard bailer also this year and all of county buildings cardboard is taken there to be bailed in 800 lb. bales and sold for revenue instead of paying to have it hauled away.

The County also has a small grave yard to maintain and a walking trail approximately 1 mile long. We also completed many other projects too numerous to mention. The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment. We will also continue to maintain the buildings, grounds and County water and sewer operations at the County Complex in 2016.

Revenue &Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	33,428	2,099	2,000	1,000
Miscellaneous	0	18,214	0	3,500
TOTAL REVENUES	**$33,428**	**$20,313**	**$2,000**	**4,500**
Expenses:				
Professional Services	96	8,262	4,000	0
Advertising	1,656	1,368	1,200	1,400
Dues/Memberships	0	302	0	100
Contracted Services	52,558	55,343	61,351	60,051
Training	0	0	800	1,500
Conferences	316	639	1,200	0
Mileage	51	0	250	50
Meals	0	81	250	200
Parking/Tolls	0	36	250	50
Property Repair/Maintenance	5,367	4,088	8,000	6,000
Building Repair/Maintenance	19,739	57,185	33,000	29,000
Vehicle Repair/Maintenance	1,929	1,517	3,500	3,500
Equipment Repair Maintenance	6,681	8,185	19,000	11,500
Rental of land and buildings	10,872	21,744	0	0
Telephone	32,650	33,821	61,500	36,000
Cell Phone	4,298	5,677	5,000	6,800
Electric	104,258	113,742	98,213	93,900
Fuel Oil/Natural Gas	38,877	25,503	50,500	28,000
Water/Sewer	11,950	11,554	19,500	15,250
Disposal of Waste	5,558	5,753	6,000	5,600
Internet	76	85	400	0
Supplies	36,860	38,863	46,500	44,500
Publications Subscriptions	136	0	0	0
Employee Recognition	0	0	250	0
Postage/Shipping	148	90	250	150
Gasoline for County Vehicles	5,478	4,606	9,500	4,500
Minor Equipment	893	3,413	0	11,815
TOTAL OPERATING EXPENSES	**$340,447**	**$401,858**	**$430,414**	**$359,866**
Salaries	507,941	485,738	719,509	673,225
FICA ER	37,053	35,382	55,042	51,502
Allocated Benefits	269,337	277,233	339,786	336,855
TOTAL OPERATING BUDGET	**$1,154,778**	**$1,200,211**	**$1,544,751**	**$1,421,448**

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. Snow removal for complex and other areas also spread cinders/salt for safety reasons. Maintain all the county equipment to help keep a smooth operation (tractors, skid loaders, lawn equipment and some County vehicles.

The licensed water technician provides safe drinking water. It is tested by skilled technicians at regular intervals to ensure the cleanliness. The operator is alert to the system, 24/7, to maintain this safety factor.

Budget Narrative

In the year 2016, our County Maintenance techs will continue training courses to gain the knowledge and expertise to operate and comply with DEP standards so our water treatment facility will stay safe and operational. We now have 3 licensed operators.

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

Well water testing is a daily operation for water samples. Testing for Bacteria and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5. In 2015 the maintenance department has done an excellent job in keeping the grounds, parking and roadway maintained. This past winter was quite challenging to keep up with snow removal and cinder spreading and got through it with very little break downs. Built our own salt/cinder shed at the complex. Serviced our own lawn mower equipment this year including some of the County vehicles savings of around $10,000.00. Upgraded our records at the well house. With the help of the I.T. Department we installed a VPN and now able to see the well house computer remotely and can make adjustments or corrections 80% of the time so we don’t get called in for an alarm thus saving on overtime expenses.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Professional Services	1,771	3,387	6,950	3,700
Dues/Memberships	299	100	650	350
Contracted Services	4,009	3,616	6,700	3,741
Training	670	695	1,200	1,200
Conferences	0	322	1,200	400
Mileage	0	0	0	0
Meals	0	21	0	50
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Property Repair/Maintenance	2,977	2,063	6,000	6,000
Building Repair/Maintenance	1,481	381	3,000	1,500
Vehicle Repair/Maintenance	1,550	3,151	3,500	3,000
Equipment Repair/Maintenance	9,051	4,541	6,000	4,000
Fuel Oil/Natural Gas	0	4,303	4,000	0
Disposal of Waste	6,594	0	600	0
Internet	0	416	0	575
Supplies	5,027	6,199	5,500	4,500
Postage/Shipping	0	9	150	25
Gasoline for County Vehicles	3,656	1,564	3,000	2,000
Minor Equipment	2,243	1,091	0	0
TOTAL OPERATING EXPENSES	**$39,328**	**$31,859**	**$48,450**	**$31,041**
Salaries	118,444	131,968	73,923	108,687
FICA ER	8,497	9,615	5,655	8,315
Allocated Benefits	74,295	85,238	45,451	63,767
TOTAL OPERATING BUDGET	**$240,564**	**$258,680**	**$173,479**	**$211,810**

CLERK OF COURTS

Mission Statement

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

Vision

The Adams County Clerk of Courts Department is committed to being a highly effective and empowered team of professionals dedicated to providing superior individualized services to each contact. Through constant training, education, and the efficient use of technology, we will meet the challenges of the always fluctuating workload.

Budget Narrative

The Clerk of Courts Office continues to focus on ways to become more efficient. In September 2016, we went live with PACFile (electronic filing of records) and an electronic records management system (ERMS) offered by the Administrative Office of Pennsylvania Courts. We were excited to become one of the first few counties to go live with the new system. This system permits all Court and Court related offices as well as attorneys and other ancillary parties to file electronically with the Clerk of Courts as well as to view cases and receive notifications electronically. The Clerk of Courts is prepared to fully implement e-filing and electronic notifications upon approval of the Courts. Once the Courts and court related departments have developed their business process, the Clerk of Courts office will assist other departments and attorneys in an effort to receive their notifications of filings electronically thereby reducing costs within the office. We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents

I anticipate our Orphans' Court system moving to the state system in early 2018 with possible migration and implementation very late 2017. I am fully supportive of this project and have been informed by AOPC team members that Adams County likely will be a pilot on the system, assuming Court approval. This will greatly reduce our professional service expenses and contracted services in 2018. Other exceptions to the budget line items include:

MINOR EQUIPMENT

Several computer monitors have stopped working this year. I anticipate others will follow since they are the same age. I have requested 5 additional monitors to replace the ones that have not been replaced and 2 additional monitors to permit dual monitors in the courtroom along with the video adapters for operation.

I have also requested 9 battery backup units to replace the remaining battery backups in the office. Several had to be replaced this past year due to age and functionality.

PROFESSIONAL SERVICES

Our state Orphans' Court system will permit electronic documents to be stored within the system. To utilize the new functionality in the future, which will also reduce costs of supplies and postage while improving efficiency, it is imperative we migrate our existing images and all data and case information for Orphans' Court into the new system. I have requested funds to permit the transfer of those documents from Verdict, Marriage Marshal and DocStar. This will be a one-time request and not an ongoing fee. Since I anticipate Adams County being a pilot county, it is likely the migration from our current system to the Orphans' Court Case Management System (OCCMS) will be initiated in 2017.

CONTRACTED SERVICES

We have eliminated the maintenance agreement for our timeclock in 2016 reducing our contracted services budget approximately $500.00. With the implementation of our new process, the time clocks will be used less frequently. Costs of replacement was nearly the same as annual maintenance agreement.

MILEAGE

Per the request of the Courts, staff from the Clerk of Courts Office will now be required to conduct interviews of defendants, attend hearings, bench warrants, and Gagnon matters at off-site locations such as the prison and Human Services Building. I am working with the Courts for permission to conduct our business by using video conferencing technology. Until approval is granted, staff must attend these off-site matters and will need to have mileage compensation.

SUPPLIES

With anticipation of receiving approval sometime in 2017 from the Courts to fully implement PACFile and eliminate the duplication of distributing documents, the paper budget for our office will increase. Other departments and attorneys would no longer file a physical document with our office. Since the Courts require a physical case file, we would still be required to print hard copies of all electronic filings. Although the Clerk of Courts paper budget would increase, it should decrease in all other court and court related departments when this is implemented. Even with this anticipated increase, I still have decreased our supplies budget from 2016.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
State Funding	2,327	3,858	4,000	8,000
Charges for Services	383,532	422,940	409,358	460,000
Copy Revenue	1,407	1,392	1,500	1,500
Addiction Diversionary Fee	3,156	5,896	3,705	5,800
Counseling Funds	600	450	525	375
DUI Fines & Forfeitures	110,819	118,786	112,710	110,000
Small Fines & Forfeitures	132,519	145,070	137,033	150,000
Interest Income	114	148	113	115
License-Marriage	16,162	15,580	12,534	12,600
Bail Recovery	0	10	0	0
TOTAL REVENUES	**$650,636**	**$714,130**	**$681,477**	**$748,390**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Professional Services	18,719	16,452	14,600	18,700
Legal Fees	982	1,000	1,000	1,000
Advertising	2,648	3,035	2,950	1,930
Dues/Memberships	1,000	1,000	1,200	1,000
Contracted Services	2,960	2,778	1,962	3,806
Training	0	20	100	0
Conferences	0	536	540	750
Mileage	93	329	300	0
Meals	0	30	30	0
Parking/Tolls	0	28	75	0
Overnight Accommodations	0	0	450	0
Equipment Repair/Maintenance	0	(293)	500	250
Telephone	159	183	200	150
Supplies	13,968	10,694	10,500	10,000
Publications/Subscriptions	2,469	4,681	2,610	2,300
Postage/Shipping	10,300	11,157	9,500	10,000
Gasoline for County Vehicle	0	0	0	0
Minor Equipment	460	4,129	0	720
Bank Fees	550	7	0	0
TOTAL OPERATING EXPENSES	**$54,308**	**$55,766**	**$46,517**	**$50,606**
Salaries	354,010	358,012	357,397	365,205
FICA ER	25,207	25,847	27,341	27,938
Allocated Benefits	169,195	174,616	151,221	164,847
TOTAL EXPENSES	**$602,720**	**$614,241**	**$582,476**	**$608,596**

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 for the fiscal management, and the administration of County affairs. The Commissioners serve on the Salary, Prison, Retirement, York-Adams Joinder for MHIDD and Election Boards as well as sitting as the Board of Assessment Appeals. They appoint members to participate on various boards and commissions affiliated with the county.

Budget Narrative

The responsibility of conducting business for the County has continued to grow. An important fact is that the County maintains its best ever credit rating from Moody's at Aa3+ and fund balance to meet future needs. However, challenges from decreased funding from the State and Federal government and a lack of any notable increases in tax revenue from development within the county, continue to plague the budget process. The general County budget is stretched to meet the obligations imposed and necessary to meet the needs of Adams County residents. We continue to improve our operational effectiveness with modernization programs, while we continue to pay down our debt within our budgeting process. The Commissioner's office will continue to promote the collaborative approach with all departments and Elected Officials in order to provide services to the citizens of Adams County.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
PILT-Local	0	0	0	0
State Funding	781,181	102,991	163,256	102,000
Per Capita Taxes-CY	0	0	0	0
Per Capita Taxes-PY	26,689	25,101	25,000	25,000
Charges for Services	699	320	350	0
Admin Fees	21,756	21,854	4,500	21,000
Commissions Earned	9,691	11,338	8,500	8,500
Home Study Fees- CYS	0	0	0	0
Interest Income	57	39	0	0
Rental Income*	1,485	1,485	1,485	280
Miscellaneous	425,829	259,747	800	2,500
Co of York MHMR Annual Allot	738	97	500	0
Private Pay Collections	0	0	0	0
Capozzi & Assoc	0	0	1,000	1,150
Contributions and Donations	27,667	22,300	21,000	0
One Time Revenues	9,694	395,277	0	0
Other Grants	12,500	0	0	0
Sale of an asset	0	11,230	0	400,000
TOTAL REVENUES	**$1,317,986**	**$851,779**	**$226,391**	**$560,430**
Expenses:				
Professional Services	142,875	118,644	157,000	140,500
Legal Fees	4,878	6,206	6,500	3,500
Court Appointed Counsel	0	0	0	0
Advertising	1,085	1,698	2,500	2,500
Dues/Memberships	13,844	18,181	20,863	22,278
Contracted Services	3,993	1,992	4,200	3,500
Training	1,130	745	2,000	2,000
Conferences	6,610	10,241	2,500	4,800
Mileage	2,190	889	1,500	1,250
Meals	47	130	225	600
Parking/Tolls	138	254	300	150
Overnight Accommodations	386	75	10,000	5,000
Equipment Repair Maintenance	0	0	100	0
Telephone	277	247	500	150

Commissioners (continued)

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Cell Phone	102	665	770	650
Television	105	125	125	125
Internet	0	0	0	600
Insurance	319,092	278,951	300,000	280,000
Local County Grant	299,084	22,300	303,920	290,000
Tourist Promotion	388,329	0	0	0
Human Services	130,248	96,397	161,720	151,718
York/Adams MH/MR	201,207	199,314	220,000	200,000
Drug & Alcohol Program Costs	39,052	47,708	50,000	50,000
Supplies	1,467	1,762	2,500	4,000
Publications Subscriptions	409	437	400	400
Postage/Shipping	318	327	400	250
Gasoline for County Vehicles	45	215	250	75
Minor Equipment	190	0	0	1,500
Miscellaneous	250	6,435	0	0
Bank Fees	548	0	0	0
Property Real Estate Taxes	279	279	300	49,050
Debt Principal- IDA	0	0	62,000	107,530
Debt Interest	0	0	70,000	61,304
Capital Cases	0	0	0	100,000
TOTAL OPERATING EXPENSES	**$1,558,176**	**$814,217**	**$1,380,573**	**$1,483,430**
Salaries	411,339	400,509	490,527	454,984
FICA ER	30,087	29,269	37,508	34,653
Allocated Benefits	121,853	142,187	149,761	168,171
TOTAL OPERATING BUDGET	**$1,569,751**	**$1,386,182**	**$2,058,368**	**$2,141,238**

*Items moved from the County Debt Department

GRANTS

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Local County Grant	210,716	169,629	244,500	365,907
TOTAL OPERATING EXPENSES	**$210,716**	**$169,629**	**$244,500**	**$365,907**

COUNTY DEBT

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Issuance of Debt	27,670,891	0	0	0
Swap Proceeds	99,142	106,159	95,000	100,500
TOTAL REVENUES	**$27,770,033**	**$106,159**	**$95,000**	**$100,500**
Expenses:				
Admin Fees	780	780	800	800
Debt Principal	30,016,724	2,823,000	3,801,388	2,920,000
Debt Interest	1,985,964	1,795,894	2,764,674	2,884,702
Issuance Costs	96,797	0	96,797	0
TOTAL OPERATING EXPENSES	**$32,100,265**	**$4,619,674**	**$6,663,659**	**$5,805,502**

PUBLIC SAFETY

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Real Estate Taxes-CY	1,716,587	1,724,283	1,663,457	1,680,325
TOTAL REVENUES	**$1,716,587**	**$1,724,283**	**$1,663,457**	**$1,680,325**
Expenses:				
NO EXPENSES	0	0	0	0
TOTAL OPERATING EXPENSES	**$0**	**$0**	**$0**	**$0**

CONSERVATION DISTRICT

Mission Statement

To promote voluntary conservation and good stewardship of Adams County's natural resources.

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 and the effective management of storm water runoff to improve local water quality through the administration of the Erosion & Sediment Control Program, (E&S), Act 167 and NPDES storm water programs through both the urban and agricultural programs.

- Assist the 13 newly designated Municipal Separate Storm Sewer System (MS4) municipalities with meeting their Minimum Control Measures.

- 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.

Implement the DCED Watershed Restoration and Protection Program in order to assess stream water quality in up to 12 municipalities in Adams County.

- Provide environmental programs and competitions to teach conservation practices and initiatives to the youth and adults of Adams County through Trout in the Classroom, Middle and High School Envirothons and other workshops.

- Continue to administer the WNV and Zika programs to reduce the risk of West Nile and Zika Virus exposure and transmission to humans through mosquito surveillance and control efforts.

- Administer the Dirt & Gravel/Low Volume Roads Program to assist municipalities with improving water quality through the installation of Best Management Practices while balancing program needs with the necessary staffing.

- Manage the Adams County Conservation District and the Adams County Agricultural and Natural Resources Center in a cost-effective, responsible, and efficient manner.

- **The District's 2017 proposed budget increases revenues to the County by $19,752 or 5.3% over 2016 while reducing our operational expenses to the County by $7,575 or 14.2% less than our 2016 approved budget.**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
State Funding	137,855	297,826	271,057	290,809
Charges for Services	0	0	0	0
Salary Reimbursement	60,000	90,000	100,000	100,000
TOTAL REVENUES	**$197,855**	**$387,826**	**$371,057**	**$390,809**
Expenses:				
Professional Services	0	0	7,375	5,000
Advertising	0	39	75	73
Dues/Memberships	800	1,200	2,652	2,652
Contracted Services	87	126	75	75
Training	0	125	125	100
Conferences	167	298	450	374
Mileage	85	24	100	50
Meals	201	17	100	100
Parking/Tolls	9	43	25	25
Overnight Accommodations	0	0	0	228
Vehicle Repair/Maintenance	94	2,028	2,000	2,000
Rental of land and buildings	82,553	30,208	30,208	30,208
Telephone	232	772	800	650
Internet	413	2,472	2,500	1,000
Insurance	0	2,900	3,125	0
Supplies	173	828	650	650
Postage/Shipping	100	281	450	400
Gasoline for County Vehicles	3,264	2,102	2,500	2,000
Minor Equipment	0	0	0	0
Automobiles	0	62,654	0	0
TOTAL OPERATING EXPENSES	**$88,179**	**$106,117**	**$53,210**	**$45,585**
Salaries	397,309	447,432	458,421	473,742
FICA ER	29,120	33,089	35,065	36,241
Allocated Benefits	164,444	198,646	187,494	188,829
TOTAL OPERATING BUDGET	**$679,052**	**$785,284**	**$734,190**	**$744,397**

CONTROLLER

Mission Statement

The County Controller is an elected official directly responsible and accountable to county citizens and is essentially the county taxpayer's Fiscal Watchdog. The Controller's Office in Adams County consistently performs appropriate duties and responsibilities as delineated under the County Code of the Commonwealth of Pennsylvania and based upon best practices as defined by PSACC.

Budget Narrative

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

The key departmental positions assisting the Controller are: 1st and 2nd Deputies, Auditor, General Ledger Accountant and Accounts Payable Accountant. Priorities include training; expanding the auditing process; roll-out of the Accounts Receivable module in One Solution; fully utilizing the general ledger module and other features of One Solution including Cognos report writing.

We continue to stress process improvement as a key departmental goal for 2017. We will implement the Accounts Receivable module in One Solution to streamline the AR process. We will continue our work on the general ledger account restructure in an effort to make full use of One Solution's reporting capabilities and project, grant and Capital budget tracking. We also continue to work closely with county departments as our auditing process expands-addressing sub-recipient monitoring and additional auditing standards. We want to improve and perfect our performance through increased training and professional services. To successfully achieve this goal we will need adequate resources.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
State Funding	536	0	0	0
TOTAL REVENUES	**$536**	**$0**	**$0**	**$0**
Expenses:				
Professional Services	877	4,932	18,600	13,600
Legal Fees	2,000	2,000	2,000	2,000
Advertising	561	1,341	1,000	500
Dues/Memberships	797	805	1,144	1,150
Contracted Services	1,617	2,400	2,216	2,200
Training	819	85	5,000	2,000
Conferences	2,660	2,197	2,845	2,200
Mileage	845	879	1,000	750
Meals	53	71	300	150
Parking/Tolls	68	0	150	0
Overnight Accommodations	405	0	2,600	1,500
Equipment Repair Maintenance	0	0	150	0
Telephone	33	29	50	45
Internet	400	480	500	480
Supplies	3,341	1,574	3,000	1,500
Publications Subscriptions	0	240	500	250
Postage/Shipping	113	69	200	200
Minor Equipment	0	1,201	0	2,100
TOTAL EXPENSES	**$14,590**	**$18,303**	**$41,255**	**$30,625**
Salaries	216,552	261,781	283,007	299,940
FICA ER	15,571	18,452	21,650	22,945
Allocated Benefits	94,542	134,421	139,531	146,863
TOTAL OPERATING BUDGET	**$341,255**	**$432,957**	**$485,444**	**$500,373**

2017 ADAMS COUNTY BUDGET

COOPERATIVE EXTENSION

Mission Statement

Penn State Extension serves as your portal into the assets and information of a major research institution and Pennsylvania's land grant university. Penn State Extension provides practical nondegree education you can trust, to help people, businesses, and communities solve problems, develop skills, and build a better future.

You can find the local Penn State Extension Office in Adams County at the Adams County Ag and Natural Resources Center, 670 Old Harrisburg Road, Gettysburg, PA Telephone: 717-334-6271 and we are part of the Penn State College of Agricultural Sciences. We have offices in all 67 Pennsylvania Counties, we live where you live – we know what life here is like, and we care about the community just as you do.

When you use Penn State Extension, you can be confident that university and staff experts have reviewed and developed programs to ensure you get the best, research-based information for your needs. Through your extension, you have access to programs developed by a network of land-grant universities throughout the country.

Explore Your Choices

Penn State Extension provides nondegree educational programs in these key areas:

- **Animal Sciences** (General Animal Care, Dairy, Equine, Beef, Sheep, Poultry)

- **Plants and Pests** (Crops and Soils, Tree Fruit and Grape Production, Vegetable and Small fruit, Mushroom Production) Green Industry, Gardening, Pollinators, Pest Management, Certified Pesticide Applicator Training)

- **Natural Resources and Energy** (Water Quality, Forest Resources, Natural Gas)

- **Food and Health** (Food Safety, Food Processing and Quality, Wine Quality, Nutrition, Diet and Health)

- **Community and Business Development** (Ag Business Management, Entrepreneurship, Farm Energy Use and Efficiency, Farm Safety, Economic and Community Development)

- **Youth and Family** (4-H, Family Strengths and Youth Development)

Penn State Extension is home to the research based 4-H youth development program and the Penn State Extension Master Gardeners. To learn more about Penn State Cooperative Extension visit www.**extension.psu.edu**.

Budget Narrative

Program Highlights

The Penn State Extension Ag Innovations initiative has demonstrated significant impacts for Adams County in the areas of agricultural sustainability and environmental stewardship, economic and workforce development, and market innovation and expansion. The Penn State Extension Young Grower Alliance is making tremendous strides in building capacity within a rising generation of specialty crop growers committed to securing a strong future for Adams County agriculture. Specific impacts include:

- Increased precision management in orchards with 80% of new plantings on dwarfing rootstocks that increase net cumulative returns by $20,000 per acres.

- Improved crop load management using labor efficient technologies that increase net returns by $200 to $1200 per acre.

- Value-added diversifications such as hard cider that demonstrate potential increases in revenue of 60% compared to process apple sales.

- 74% of next generation growers building a stronger base for business goals and objectives.

The Penn State Extension 4-H Youth Development program reached 1,232 youth in the county (an 12.1% increase from 2015-16) and was supported by 118 screened 4-H adult volunteers.

Goals for 2017

Continue to strengthen programming for young next generation, new, and minority specialty crop growers through “models-of-the-future” fruit and vegetable plots, learning circle networks and on-line learning opportunities

Support the Tree Fruit Extension team goal of Increasing Orchard Sustainability with Advanced Integrated Pest And Cultural Management” through an industry-funded study on field practices to reduce post-harvest disorders in Honeycrisp and new high value cultivars.

The emerging hard cider industry has the potential to increase revenue by 60% compared to process apple sales for an average orchard. To capitalize on this opportunity, we will be increasing the depth and breadth of our robust hard cider program to keep Adams county growers up to date with much needed educational resources to profit from this

emerging industry. To date, participants attending workshops indicated knowledge gained will help their business increase profitability up to 25% in the coming year allowing 13% of participants to create at least one new job.

The Penn State Extension 4-H Youth Development program will increase youth participation by 3% to 1269 youth in the county.

In 2017, Penn State Extension in Adams County will continue to develop the Ag Innovations program for specialty crops and next generation growers. This program will focus on implementing innovative technologies for specialty crop growers, the leadership development for young specialty crop growers- Young Growers Alliance (YGA), and hard cider industry economic development.

In addition, implementation of a voice over internet protocol phone system will be implemented to significantly reduce telephone costs for the department.
Cooperative Extension (continued)

Funding

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

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

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Professional Services	141,256	141,952	190,265	198,360
Contracted Services	9,659	9,492	3,598	6,000
Training	1,090	800	1,000	700
Conferences	0	0	0	0
Mileage	7,866	7,406	7,000	8,000
Meals	271	433	500	400
Parking/Tolls	39	61	75	75
Overnight Accommodations	1,150	1,256	1,300	1,000
Rental of land and buildings	108,487	77,040	77,040	77,040
Telephone	3,888	5,338	3,780	4,222
Cell Phone	421	396	425	350
Internet	0	0	1,544	1,593
Insurance	2,627	2,435	2,435	2,100
Supplies	3,016	5,137	4,500	4,500
Publications Subscriptions	0	0	0	0
Postage/Shipping	770	1,086	1,000	1,000
Minor Equipment	0	0	0	3,535
TOTAL OPERATING EXPENSES	**$280,539**	**$252,832**	**$294,462**	**$308,875**
Salaries	188,334	191,120	197,456	204,191
FICA ER	13,773	13,983	15,105	15,621
Allocated Benefits	85,288	89,937	84,080	87,880
TOTAL OPERATING BUDGET	**$567,935**	**$547,872**	**$591,103**	**$616,567**

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 will show a change in the training line item as I am planning on certifying a new Deputy that I am in the process of training. I appreciate the acknowledgement of the Commissioners for the needed increase in Professional Services as more of our cases are warranting autopsies due to the opioid and heroin crisis. As we have no control over our case load we will continue to strive to avoid autopsies when possible while continuing to serve the citizens of the county and work within our budgeted amount as much as possible.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	10,065	11,635	9,500	10,500
TOTAL REVENUES	**$10,065**	**$11,635**	**$9,500**	**$10,500**
Expenses:				
Professional Services	73,096	96,522	67,500	93,434
Legal Fees	0	0	750	700
Dues/Memberships	550	550	560	560
Contracted Services	817	974	1,216	1,216
Training	0	1,575	0	1,575
Conferences	750	950	1,150	1,150
Mileage	554	787	600	800
Meals	27	26	50	50
Parking/Tolls	84	0	20	20
Overnight Accommodations	725	793	900	800
Building Repair/Maintenance	179	113	170	0
Vehicle Repair/Maintenance	114	121	100	100
Equipment Repair Maintenance	0	694	200	0
Telephone	1,500	1,535	1,100	1,400
Cell Phone	413	0	0	0
Electric	6,643	7,112	5,516	4,300
Fuel Oil/Natural Gas	2,993	1,480	1,600	1,400
Water/Sewer	1,655	1,986	1,600	2,000
Disposal of Waste	467	522	500	400
Supplies	1,309	1,250	1,000	2,655
Employee Recognition	319	0	0	0
Postage/Shipping	170	116	120	200
Gasoline for County Vehicles	736	462	550	500
Minor Equipment	0	0	0	300
TOTAL OPERATING EXPENSES	**$93,103**	**$117,566**	**$85,202**	**$113,560**
Salaries	46,948	46,165	48,464	56,817
FICA ER	3,534	3,475	3,707	4,346
Allocated Benefits	18,801	22,309	20,094	20,757
TOTAL OPERATING BUDGET	**$162,385**	**$189,515**	**$157,467**	**$195,480**

COURT ADMINISTRATION

Mission Statement

The mission of the Adams County Court of Common Pleas:

As a member 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.

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 of Common Pleas
Court Administration
Department of Probation Services
Domestic Relations Section
Department of Operational Services
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

2016 was a transition year for the Courts. Two new Common Pleas Judges have now been established in their respective roles, and the County has embarked on the renovations of the new Human Services Building, which will result in the relocation in 2017 of vital Court services, including District Court 51-3-01 (upon approval of the Supreme Court), District Court 51-3-04, the Department of Probation Services, the Domestic Relations Section, and the Department of Operational Services. As these events are occurring, an influx of technological changes is also happening. The County has upgraded its document imaging program and is laying the foundation to move to a Voice over Internet Protocol (VoIP) digital phone system. Virtual Desktops have

continued to expand. The Administrative Office of Pennsylvania Courts is working with the Court on projects involving document imaging and electronic filing. The Department of Human Services has also worked with the Domestic Relations Section on document imaging. The Court and the County is working with the Adams County Bar Association to expand Wi-Fi capacity for Bar members in the courthouse. Sound systems upgrades and digital recorders are entering courtrooms. The foundation for video conferencing expansion is also occurring. All of these events are occurring to ensure that employees can perform duties to the fullest capacity and in return, provide better work product for the public, while enhancing safety, security and meeting the need for technological improvements.

In respect to the overall 2017 Budget with expenses directly controlled by the Court, the Court's overall request is nearly identical to 2016; however, with a looming death penalty case currently on the calendar for 2017, and knowing the expense of such an event from out last experience in 2012, the Court is recommending that the County set aside $100,000.00 in Capital in preparation for invoices related to attorney fees, expert fees, and juror expenses.

Not including the death penalty matter described above, our requested expenses for those costs not related to salary and benefits amount to an increase of approximately $32,000. However, $50,000 of our total increased expense if for the provision of labor counsel fees, an expense that until 2016 had not been previously incorporated into the Court's budget request. These fees pay labor counsel related to Union matters, for which the Court has two groups of organized staff; Profession and Support Staff (both represented by Teamsters) and for which the Profession unit will begin negotiations for wages and benefits beginning January 1, 2017. Overall, the Court has done its best to balance out resources across expense lines to present a budget very similar to the 2016 Adopted Budget.

We also are mindful of revenues, and when there are opportunities to obtain revenue, we pursue it. For example, the Administrative Office of Pennsylvania Courts, for the first time in 2016, provided grant funds to recover some expenses related to Interpreter Fees. The Court immediately submitted a request and received additional revenue for the County. Another interesting example is related to the expense discussed above; labor counsel fees. We learned in 2016 that the Court can recover a portion of the expense for these fees due to the fact that some of the bargaining unit members work for the Domestic Relations Section, and because of that, a portion of expenses involving those individual is reimbursable through the Pennsylvania Department of Human Services.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	0	0	1,500	0
State Funding	274,000	274,000	668,904	729,093
Charges for Services	48,000	55,000	434,000	424,300
Admin Feeds	0	0	60,000	65,000
Reentry Room and Board	0	0	140,000	160,000
Reentry Drug Testing Fees	0	0	25,000	31,000
Reentry Laundry Fees	0	0	8,000	8,000
Reentry Transportation Fees	0	0	4,500	1,000
Restitution	0	0	0	0
Offender Supervision Fee-CTY	0	0	150,000	160,000
Arbitration Board Reimb.	3,000	300	800	800
Blood Testing Fee	0	0	0	0
DUI Education Fee	0	0	37,000	38,000
Electronic Monitoring Fee	0	0	50,000	35,000
In State Compact Application Fee	0	0	1,300	1,400
Public Service Fees	0	0	21,000	23,000
Video Conferencing Fee	0	0	0	0
Interest Income	0	0	0	0
TOTAL REVENUES	**$325,000**	**$329,300**	**$1,602,004**	**$1,676,593**
Expenses:				
Professional Services	163,592	150,000	319,460	362,310
Legal Fees	0	0	500	50,000
Court Appointed Counsel	112,000	90,000	112,000	100,000
Arbitration Board	22,000	15,000	15,000	8,000
Jury Duty Fees	13,000	12,000	12,000	12,000
Advertising	750	750	1,000	750
Dues/Memberships	4,930	4,500	10,440	9,375
Contracted Services	41,775	48,428	152,730	161,956
Training	4,200	1,500	21,150	17,650
Conferences	4,800	4,800	14,805	12,290
Mileage	1,350	1,000	11,000	9,500
Meals	50	10	3,650	3,500
Parking/Tolls	100	0	1,120	1,200
Overnight Accommodations	2,300	1,000	3,800	5,750
Property Repair/Maintenance	0	0	50	50
Building Repair/ Maintenance	0	0	1,000	0

Court Administration (continued)

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Vehicle Repair Maintenance	0	0	10,000	12,000
Equipment Repair Maintenance	750	750	4,750	4,750
Rental of land and buildings	3,360	2,500	191,424	197,423
Telephone	1,000	670	17,695	18,200
Cell Phone	0	0	22,320	30,966
Electric	0	0	54,868	45,000
Fuel Oil/Natural Gas	0	0	7,950	12,000
Water/Sewer	0	0	3,400	12,000
Disposal of Waste	0	0	1,000	3,000
Television	820	750	1,710	750
Internet	0	0	3,250	6,500
Insurance	0	0	510	510
Client Healthcare	0	0	3,000	1,500
Supplies	8,300	8,000	121,200	105,000
Publications Subscriptions	9,765	9,000	10,325	10,325
Postage/Shipping	6,035	5,000	89,550	80,000
Gasoline for County Vehicles	0	0	20,300	18,000
Minor Equipment	1,113	600	38,451	14,045
Union Compliance	0	0	14,500	3,000
Capital Purchase	0	0	11,000	0
TOTAL OPERATING EXPENSES	**$401,990**	**$356,258**	**$1,306,908**	**$1,329,300**
Salaries	770,078	806,975	4,350,166	4,354,088
FICA ER	58,911	61,734	332,788	337,943
Allocated Benefits	205,518	206,455	1,566,366	1,544,380
TOTAL OPERATING BUDGET	**$1,436,497**	**$1,431,422**	**$7,556,228**	**$7,565,711**

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 handles all juvenile prosecutions which occur in Adams County. The District Attorney's Office also counsels all law enforcement agencies in Adams County on legal and investigative issues dealing with the investigations of all crimes in Adams County. The Office is available to counsel law enforcement agencies on a 24 hour a day, 365 days a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force.
The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County and utilizes an assistant district attorney and county detective to help investigate and to prosecute all domestic relations cases in Adams County. The District Attorney's Office, through a county detective, coordinates the Adams County Crisis Intervention Team model, which establishes intervention methods in dealing with people in mental health crisis, to provide a safe resolution to the crisis situation. The District Attorney's Office is a member of the Internet Crimes Against Children Task Force (ICAC).

Budget Narrative

Given the continuing budget issues which Adams County faces, I have attempted to fashion a budget for 2017 which provides the County's needs to ensure continued public safety while respecting budget shortfall. The District Attorney's Office will attempt to use discretionary accounts to pay for as much training as possible, however a large share of our discretionary training accounts have been exhausted. Furthermore, the District Attorney's Office will use discretionary accounts to pay for membership fees for the AOPC and MAGLOCLEN.

Adams County continues to receive reimbursement from the Commonwealth of Pennsylvania to cover sixty-five percent of the District Attorney's salary. This revenue source will continue during 2017.

The Crisis Intervention Team (CIT) budget is now incorporated into the District Attorney budget. This expenditure was agreed upon at the time of application for the grant funding and is now an integral part of the District Attorney's Office as well as a significant

training mechanism for other county agencies. The incorporation of this budget will cause a substantial increase regarding supplies and expenses going forward.
On a good note, the County will receive an increase as a result of the STOP grant in the amount of $6,250 for 2017. This is as a result of a decrease to the Survivor's program for that funding but will assist the County with responsibilities and payment for salaries to an Assistant District Attorney, Miranda Blazek, County Detective, Wade Lauer, and Administrative Assistant, Wendy Forsythe. Also, ADA Blazek has been appointed to a state committee through the STOP program as a result of her continued excellent performance.

The Adams County District Attorney's Office is responsible for paying for the blood work necessary for all driving under the influence of controlled substance cases in Adams County. When the police suspect an individual is driving under the influence of a controlled substance, blood is drawn and sent to National Medical Services Lab (NMS) for testing and analysis. The District Attorney's Office is billed for this service. As part of the defendant's sentence, the defendant is ordered to pay the costs of the blood draw and analysis to the County of Adams, c/o the District Attorney's Office. Furthermore, for trial purposes, the District Attorney's Office must utilize an expert witness from NMS for purposes of presenting this expert testimony. The costs of this expert witness are also added to the defendant's costs at sentence and the defendant ultimately reimburses the County for these costs. Under Professional Services, the District Attorney's Office is requesting $119,000 concerning these costs from NMS Labs. The restitution paid within the next year to Adams County by the defendant after sentence is included in the revenue projections and is projected at $65,000.00. The professional services budget also includes $20,643.00 for various forensic services. These costs may also be recouped through the payment of costs of prosecution next year to Adams County by the defendant after sentence.

There is a pending death penalty case in Adams County Court for 2017 which will potentially require expert witnesses and other professional services. From 2010 through 2016 the District Attorney's Office utilized approximately $108,000.00 from a federal forfeiture fund to pay for professional services, forensic services training, equipment, supplies, and other expert witnesses at trial, thereby excluding those costs from the County general fund. The federal forfeiture fund currently has a balance of approximately $12.00 and there are no new anticipated federal forfeitures to refresh this fund. Therefore, the District Attorney's Office requests a realistic increase of $22,703.00 in its Professional Services budget for 2017. Much of that figure will be recaptured through costs of prosecution from defendants required to make reimbursement.

There has been a significant rise in the number of criminal and summary cases within the past year. There were 1,357 misdemeanor and felony cases in Adams County in 2015 and the projected estimate for 2016 is 1,560. Also summary appeals are expected to rise from 92 in 2015 to a projected 125 in 2016. Also, the number of crimes against children cases through the Internet Crimes Against Children (ICAC) unit has significantly increased from 29 cases investigated in 2015 to 35 so far in 2016. Many of these cases require significant man hours and investigative resources dealing with computers and forensic issues. These are the type of cases that have garnered so much publicity in the local press. There is also an expected increase in exhaustion of resources for cases taken on appeal as a result of the United States Supreme Court's decision in the *Birchfield* case. This landmark case has tremendously affected the prosecution of driving under the influence cases where blood was drawn as a result of the investigation. Currently, there are close to one hundred cases that may be affected as a result of this decision and the District Attorney's Office may need to appeal all of those cases, depending on preliminary rulings from the State Superior Court. There are costs associated with each of these appeals. As the Board is aware, the pending Oaklawn cemetery investigation and pending prosecution will also require significant costs and resources to bring this case to fruition. Finally, the District Attorney's Office is not in a position to know now what effect Electronic Records Management System (ERMS) will have on the office. However, it is a court-mandated document program that will be required.

2017 ADAMS COUNTY BUDGET

District Attorney (continued)

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	141,607	201,223	162,250	125,000
State Funding	111,976	112,314	112,963	112,963
Charges for Services	0	0	0	0
Salary Reimbursement	8,491	10,180	16,000	17,333
Restitution	46,306	53,852	60,000	65,000
Rental Income	3	0	4,920	2,000
Interest Income	7,920	4,920	0	0
Miscellaneous	0	7,787	0	0
TOTAL REVENUES	**$316,303**	**$390,276**	**$356,133**	**$322,296**
Expenses				
Professional Services	110,6745	152,883	154,250	173,303
Witness Fees	2,256	2,516	4,000	3,500
Dues/Memberships	7,101	7,523	7,525	8,000
Contracted Services	10,989	17,180	18,616	19,036
Training	50	1,520	0	0
Conferences	(290)	0	2,945	3,145
Mileage	314	850	900	400
Meals	85	671	400	0
Parking/Tolls	151	183	0	0
Overnight Accommodations	362	3,101	3,000	0
Equipment Repair/Maintenance	0	70	250	0
Telephone	459	593	700	700
Cell Phone	0	107	0	0
Internet	0	86	790	400
Human Services	75,313	54,529	60,000	53,750
Supplies	8,480	9,953	12,000	14,000
Publications/Subscriptions	3,132	2,471	3,500	3,500
Postage/Shipping	0	4,262	4,325	6,700
Gas for County Vehicle	4,291	228	600	975
Minor Equipment	634	2,862	3,200	7,503
Miscellaneous	0	7,299	0	0
TOTAL OPERATING EXPENSES	**$224,002**	**$268,887**	**$277,001**	**$294,912**
Salaries	715,423	739,467	755,219	796,462
FICA ER	50,209	52,333	57,621	60,929
Allocated Benefits	219,940	208,572	217,124	199,027
TOTAL OPERATING BUDGET	**$1,209,573**	**$1,269,259**	**$1,306,965**	**$1,351,330**

DRUG FORFEITURE

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Rental Income	0	0	0	6,000
Forfeited Properties	20,313	22,144	22,000	32,000
TOTAL REVENUES	**$20,313**	**$22,144**	**$22,000**	**$38,000**
Expenses:				
Forfeited Return	20,313	22,144	22,000	38,000
TOTAL OPERATING EXPENSES	**$20,313**	**$22,144**	**$22,000**	**$38,000**

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 Voter Act.

Budget Narrative

This year will be a Municipal Election year. There will be County, Judicial, local municipal, as well as school board offices up for election this year. Our office will be processing all of the County and local office petitions for all candidates running for office this year. All of the County's Tax Collectors and Mayors will be up for election in 2017 along with others.

We will continue to maintain our mandated list maintenance programs according to the PVRA and NVRA. We will process our annual ERIC (formerly known as NCOA) mailing as well as the five-year-not-voting notices. We will continue to provide voter list @ 0.25 per page and CDs @ $20.00 each.

We will extending our contract with Election Systems and Software for the maintenance of our M100 precinct scanners and AutoMARK units which is also 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 voting equipment to each polling place which we will be contracting with Ryder Trucks.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	486	3,128	500	2,000
TOTAL REVENUES	**$486**	**$3,128**	**$500**	**$2,000**
Expenses:				
Professional Services	85,861	105,151	115,168	105,000
Advertising	3,384	5,171	6,000	5,000
Contracted Services	21,600	22,630	23,728	24,000
Training	1,982	0	5,000	0
Conferences	630	640	800	800
Mileage	709	423	500	200
Meals	103	152	200	150
Parking/Tolls	36	10	50	50
Overnight Accommodations	1,484	626	1,000	1,000
Equipment Repair/Maintenance	0	0	1,500	1,500
Rental of land and buildings	2,630	2,635	2,700	2,700
Telephone	79	112	200	150
Cell Phone	267	493	400	400
Supplies	45,520	49,943	50,000	50,000
Postage/Shipping	8,024	8,406	9,000	9,000
Gasoline for County Vehicles	46	192	200	200
Minor Equipment	0	0	0	0
TOTAL OPERATING EXPENSES	**$172,355**	**$196,584**	**$216,446**	**$200,150**
Salaries	97,950	100,127	109,534	131,959
FICA ER	6,904	7,105	8,379	10,095
Allocated Benefits	39,701	43,317	38,215	42,460
TOTAL OPERATING BUDGET	**$316,910**	**$347,133**	**$372,575**	**$384,664**

DEPARTMENT OF EMERGENCY SERVICES

Mission Statement

The Adams County Department of Emergency Services is responsible for maintaining the Adams County Emergency Services Center – Offices and Training Center and operations therein.

Built in 2003-2004, the facility houses the Emergency Management Agency; the County 9-1-1 Center; training classrooms, conference rooms and offices for County emergency responders, and the supplies and equipment utilized by the American Red Cross when disasters strike the County. It is the hub of the County's emergency communications system and includes facilities for emergency amateur radio operations, and the County emergency operations center or "EOC".

Emergency Services staff are responsible for the 9-1-1 emergency communications center, emergency management, hazardous materials response and all of the emergency planning functions, preparedness, prevention, response and recovery for natural and man-made emergencies, disasters and special events.

In most years, the County's EOC is activated for major weather events or major emergency incidents but 2016 was a quiet year with one exception, a record blizzard which severely affected the County January 22-24, 2016. This storm brought transportation and commerce to a standstill and stranded citizens in their homes for multiple days. While the Emergency Services Department maintained 9-1-1 staffing for the duration of the storm, other personnel were unable to get to the Emergency Operations Center but staff managed to conduct emergency operations from home utilizing home computers and telephones; maintaining communications with municipalities, the media and State Emergency Management Agency officials.

Additionally, the Department assisted municipalities and various agencies within the County in collecting and filing storm related expenses for a Federal Declaration of Disaster Assistance which brought storm related funding back into the County to assist with storm recovery. This is one of the functions performed by the Department in times of extreme emergencies when Federal funding is made available to help the Commonwealth and the County recover under extreme disaster circumstances.

Budget Narrative

The 2017, objectives for the Emergency Services Department and Emergency Management function includes improvements and enhancements to the training facility, continued training for the County's Emergency Operations Center staff, County municipal emergency management coordinators and local elected officials.

Further opportunities to educate the public and encourage disaster planning remain an ongoing priority for the Emergency Management staff. Each year, personnel visit with local organizations, schools and senior centers to talk about disaster planning and preparedness and the importance of remaining alert to weather conditions, man-made disasters and citizens' role in safe practices and remaining alert for potential hazards.

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

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.

The Department is also responsible for maintaining the Emergency Services Training Facility and Office Center in Straban Township. Available funding will be used in 2017 to upgrade technology in the center, including expanding Wi-Fi to the second floor areas, and upgrades to building security.

The Department is also hoping to trade in its current Ford Explorer for a four-wheel drive vehicle so that staff is better able to travel in all-weather situations to wherever called in any emergency.

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 in the event of an emergency at the Three Mile Island nuclear power generating plant, and to train and equip members of the Adams County Department of Emergency Services to be able to respond to any incidents within Adams County that involve radiological materials.

It is worth noting that the Act 147 funds enable Adams County to purchase equipment for possible radiation emergencies and other disasters. These funds support not only our County Emergency Management functions but also support the American Red Cross efforts and our Auxiliary Communications Services (Amateur Radio Operators). Both entities play a critical role in disaster response.

The Department staff undergoes regular radiological training and provides this training to local first responders who would assist in the event of a radiological accident. It is incumbent on the County to be prepared for such an emergency and maintain up-to-date plans which would direct both County staff and local responders. It is also the Department's responsibility to assure the safety of County residents and visitors and to keep them informed of radiologic dangers and emergencies as they may occur.
Monies provided to the County under Act 147 cannot be applied to salaries or benefits and must be spent for allowable expenses. Unspent funds must be returned to the Commonwealth.

TMI Grant Budget Narrative

These funds will be used in part to purchase a portable decontamination tent for hazardous materials incidents where first responders might require decon following exposure to potentially harmful substances. The tent can double as a portable incident command structure to give incident command a place to work protected from the weather. Otherwise, the Act 147 funds will be used for supplies and equipment for the County's Emergency Operations Center.

The funds can only be used for equipment, training, and supplies needed for the County to serve in a support role to an accident at Three Mile Island facility, though the equipment can be used for other emergencies. Expenditures must be approved by the Pennsylvania Emergency Management Agency or PEMA. The equipment becomes County property and must be maintained and serviced by the County.

This is a relatively small fund of monies provided to the County but over the years these funds have been utilized to upgrade technology in the County's Emergency Operations Center ("EOC"), to help equip the American Red Cross – Adams County Chapter, and to help enhance the capabilities of our amateur radio operators who support communications needs in the EOC

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Actual	2017 Adopted Budget
Revenues:				
Federal Funding	68,577	74,069	74,069	76,909
State Funding	8,474	16,948	16,948	16,948
Rental Income	2,100	2,100	2,100	2,100
TOTAL REVENUES	**$79,151**	**$93,117**	**$93,117**	**$95,957**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Professional Services	30	0	150	80
Advertising	50	0	0	0
Dues/Memberships	108	100	0	0
Contracted Services	22,697	28,467	23,096	21,983
Training	0	0	0	0
Mileage	334	0	300	500
Meals	74	0	200	300
Parking/Tolls	0	139	150	100
Property Repair/Maintenance	496	2,014	4,400	1,000
Building Repair/Maintenance	7,910	6,199	13,500	10,000
Equipment Repair Maintenance	910	1,262	1,500	1,250
Telephone	10,252	10,513	10,160	10,100
Cell Phone	594	650	650	1,320
Electric	45,444	51,566	36,427	48,000
Fuel Oil/Natural Gas	13,669	7,016	9,000	8,000
Water/Sewer	4,965	5,958	6,000	6,000
Disposal of Waste	1,054	1,049	1,057	1,200
Television	1,367	1,426	1,450	1,512
Internet	681	680	720	720
Supplies	9,560	10,985	12,400	10,500
Publications/Subscriptions	0	123	316	316
Postage/Shipping	696	488	700	100
Gasoline for County Vehicles	0	0	0	0
Minor Equipment	11,725	11,482	12,078	35,254
TOTAL OPERATING EXPENSES	**$132,615**	**$140,119**	**$134,254**	**$158,235**
Salaries	121,759	123,940	106,412	164,557
FICA ER	8,849	9,054	8,141	12,588
Allocated Benefits	41,469	45,035	38,478	43,509
TOTAL OPERATING BUDGET	**$304,692**	**$318,148**	**$287,284**	**$378,889**

FINANCE & PURCHASING DEPARTMENT

Mission Statement

The primary mission of the Finance Department is to prepare, monitor, analyze, and forecast the annual County budgets by providing timely and accurate financial reports to the Board of Commissioners and Department Directors/Elected Officials throughout the year. In addition, we are responsible for providing the procurement services for all County departments. The finance Department is held in compliance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) and best practices from Governmental Finance Officers Association (GFOA).

Budget Narrative

A brief recap of **2016**, the Finance department has taken on a fresh new look starting off the year with creating a vision and mission statement (see website). We developed and maintained an overall County budget of $76.2 million. In addition, we focused on developing a new and improved reporting by presenting quarterly budget updates and comparative analysis to the County Manager and the Commissioner's. Also, we have explored new budget tools in collaborative efforts with The Controller's office for financial transparency. Procurement division has coordinated and provided exemplary procurement services to all departments. During 2016 this division facilitated and coordinated a first time auction for the County to clean out old office equipment etc., deemed no longer useful for the county.

2017 GOALS: In addition to making budgetary recommendations and providing analytical strategies, we continue to forecast and project future operations and enhance our customer service to all departments through both procurement and budget management. Finance will continue to provide accurate and timely reporting to the Board of Commissioners.

The primary goals for Finance will be as follows: 1) to build upon and enhance our analytical skill sets through attending a series of training courses through GFOA (Government Finance Officers Association). 2) Improve our reporting capabilities by learning how to utilize a newer report writing program called **COGNOS** that our financial software vendor has developed. 3) Develop more consistency within our daily operations including our annual budget process resulting in improved processes and more automation. 4) Continue to promote Staff development and an environment that fosters communication with other departments and management.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Projected Budget	2017 Adopted Budget
Revenues:				
State Funding	813	0	500	0
Admin Fees-Wage Garnishments	1,890	1,282	0	0
TOTAL REVENUES	**$2,703**	**$1,282**	**$500**	**$0**
Expenses:				
Professional Services	229,309	126,667	175,000	110,000
Advertising	0	170	425	0
Dues/Memberships	582	590	1,910	1,710
Contracted Services	3,341	3,159	2,808	51,615
Training	615	223	5,500	3,500
Conferences	1,001	723	3,300	700
Mileage	161	159	500	200
Meals	0	0	100	125
Parking/Tolls	0	0	30	0
Overnight Accommodations	295	166	2,000	2,700
Building Repair/Maintenance	0	0	0	0
Equipment Repair Maintenance	0	0	500	0
Telephone	67	42	150	75
Supplies	3,563	1,044	3,000	1,950
Publications Subscriptions	0	0	500	500
Postage/Shipping	152	145	250	100
Minor Equipment	217	1,408	0	2,700
TOTAL OPERATING EXPENSES	**$239,303**	**$134,496**	**$195,973**	**$175,875**
Salaries	171,668	153,992	166,591	191,231
FICA ER	12,607	11,549	12,744	14,629
Allocated Benefits	56,802	44,953	45,413	47,328
TOTAL OPERATING BUDGET	**$480,380**	**$344,990**	**$420,722**	**$429,063**

PURCHASING

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES				
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Professional Services	440	0	0	0
Advertising	0	419	500	0
Dues/Memberships	65	260	300	300
Contracted Services	0	0	0	0
Training	0	129	1,000	1,850
Conferences	0	0	0	0
Mileage	0	0	0	100
Meals	0	0	0	50
Parking/Tolls	0	0	0	50
Overnight Accommodations	0	0	0	750
Equipment Repair Maintenance	0	0	500	0
Telephone	16	14	25	25
Supplies	22	192	100	100
Inventory Adjustment Expense	(1,277)	1,059	500	500
Postage/Shipping	28	37	100	100
Minor Equipment	0	0	0	0
TOTAL OPERATING EXPENSES	**($706)**	**$2,110**	**$3,025**	**$3,825**
Salaries	39,995	34,846	46,979	36,266
FICA ER	3,031	2,642	3,594	2,767
Allocated Benefits	3,489	2,642	12,427	11,355
TOTAL OPERATING BUDGET	**$45,809**	**$42,240**	**$66,025**	**$54,213**

FIRE MARSHAL

Mission Statement

Provide fire prevention materials, fire investigation, courtesy inspections and fire ban-when needed for the county. We maintain a supply of Fire Prevention Materials and Film Library used by our Emergency Services Departments for public education.

Budget Narrative

For the 2017 Fire Marshal's Budget requests are basically the same amounts that were approved for the 2016 Budget.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	50	100	50	0
Contributions and Donations	0	0	1,000	0
TOTAL REVENUES	**$50**	**$100**	**$1,050**	**$0**
Expenses:				
Dues/Memberships	1,331	1,421	1,425	1,625
Training	904	0	1,500	400
Mileage	226	376	450	200
Equipment Repair/Maintenance	0	440	0	0
Cell Phone	247	331	330	350
Supplies	1,796	922	1,505	900
Postage/Shipping	8	1	25	20
TOTAL OPERATING EXPENSES	**$4,512**	**$4,070**	**$5,235**	**$3,495**
Salaries	1,071	1,349	2,866	2,967
FICA ER	82	104	219	227
Allocated Benefits	114	84	138	79
TOTAL OPERATING BUDGET	**$5,779**	**$5,607**	**$8,459**	**$6,768**

HUMAN RESOURCES

Mission Statement

The County of Adams Human Resources (HR) Department is a liaison and point of contact for, Employees, Retirees and Applicants. Human Resources partners with elected officials and management to ensure the County of Adams is the Employer of Choice for our community. Our goal is to provide a safe, fair, and healthy environment with our employees overall well-being at the forefront of each decision made.

Human Resources Department is responsible for processing payroll for all county employees and elected officials.

The County of Adams is an Equal Opportunity Employer and does not discriminate against qualified applicants on the basis of race, color, creed, religion, ancestry, age, sex, marital status, national origin, disability or handicap, veteran status, or any other status protected by law.

Budget Narrative

The Human Resources department of Adams County recognizes that the way we do business now is very different from what was standard practice a few years ago; and ten years from now it will be very different from today. To meet future needs and demands we are committed to continuous learning both throughout the County of Adams and in our own office. Short term and long term goals are in continuous motion; changing with each retirement, new hire, and mandated government procedure, policy, or law. The Human Resources team is a combination of experience and education that serves the County efficiently and professionally.

The Human Resources department is responsible for compliance with the following areas of employment:

- Equal Employment Opportunity
- The Americans with Disabilities Act
- Anti-harassment and Discrimination Laws
- Prevention of workplace violence
- Workplace conduct expectations
- The Fair Labor Standards Act
- Recruiting and new hire orientation
- Leave administration, including the Family Medical Leave Act
- Payroll
- Collective Bargaining

- Training
- Workers Compensation
- Salary Administration
- Risk Management
- Benefits
- Affordable Care Act

Giving back to the community where many of our employees live, and all work, is important to the Human Resources department as well. Throughout the year many local agencies are supported by our employees both financially and by participating in hands on opportunities to serve.

Recognizing that a person's physical and mental health affect his/her ability to perform at work, an aggressive and fun Wellness Program continues to be integral to the benefits offered for the employees of Adams County.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Admin Fees	2,436	80	2,080	1,500
Miscellaneous	0	6916	55,000	62,000
TOTAL REVENUES	**$2,436**	**$6,996**	**$57,080**	**$63,500**
Expenses:				
Professional Services	84,443	98,730	120,700	269,000
Advertising	0	0	500	0
Dues/Memberships	1,555	1,503	1,200	1,595
Contracted Services	1,780	2,757	0	2,000
Training	7,730	3,982	16,957	4,000
Conferences	522	475	2,000	2,500
Mileage	1,018	224	1,000	500
Meals	107	0	272	1,300
Parking/Tolls	20	0	25	200
Overnight Accommodations	870	0	1,147	1,300
Equipment Repair Maintenance	329	0	300	300
Telephone	209	188	250	250
Internet	0	0	0	500
Supplies	8,402	2,311	13,000	41,500
Publications Subscriptions	0	113	114	150
Employee Recognition	0	358	250	5,525
Postage/Shipping	720	698	550	1,100
Gasoline for County Vehicles	159	0	200	100
Minor Equipment	651	4,475	0	12,000
TOTAL OPERATING EXPENSES	**$108,514**	**$115,814**	**$158,465**	**$343,820**
Salaries	213,720	240,650	271,030	288,040
FICA ER	15,294	17,520	20,734	22,035
Allocated Benefits	91,715	105,636	118,593	124,999
TOTAL OPERATING BUDGET	**$429,243**	**$479,620**	**$568,822**	**$778,894**

FRINGE BENEFITS

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Admin Fees	0	0	0	0
Miscellaneous	0	69,095	0	0
Cobra Income	60,945	36	0	0
Insurance Refunds	1,595	0	0	0
Indirect cost reimbursement	167,541	102,047	0	0
Flexible Spending Forfeiture	1,750	1,305	0	0
TOTAL REVENUES	**$231,831**	**$172,483**	**$0**	**$0**
Expenses:				
PA Unemployment	0	(106,841.28)	0	0
Workman's' Compensation	500	72,202.43	0	0
Retirement	1,700	920	0	0
PMRS Enrollment Fees	0	0	0	0
Health Insurance	0	95,264.24	0	0
Short Term Disability	0	17,671.25	0	0
Accidental death	0	(418.10)	0	0
Life Insurance	0	(902.23)	0	0
Insurance Admin Fees	1,152	61.74	0	0
Opt Out Program	0	0	0	0
Tuition Reimbursement	5,207	5500	12,500	12,500
ER Paid EE Parking	20,979	25,563	25,000	25,000
Cobra Insurance Fees	33,972	66.82	0	0
Professional Services	100	3,412	0	0
Training	0	0	0	0
Supplies	1,492	34,885.87	0	0
Employee Recognition	0	1,268.39	5,000	2,000
Gasoline for County Vehicle	1,909	0	0	0
Miscellaneous	0	10,616.23	0	0
Minor Equipment	0	12,031.31	0	0
TOTAL OPERATING EXPENSES	**$67,011**	**$171,302**	**$42,500**	**$39,500**

INFORMATION TECHNOLOGY SERVICES (IT)

Mission Statement

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

Vision Statement

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

Goals

The County of Adams Information Technology Department has established departmental goals to support the Mission and Vision statements. The department will endeavor to ensure the integrity of data from loss or destruction. Department personnel will provide professional customer service and enhance customer relationships, both internally and externally. The staff will also focus on delivering effective and efficient technology that will enhance the delivery of public services. The department is committed to continually researching and evaluating technologies that will ensure a foundation for future growth and the expansion of services. Another key goal for the department is provide educational opportunities for the staff to maintain knowledge of advancements in technology.

Budget Narrative

The Information Technology Department completed numerous projects during the 2016 calendar year. The projects ranged from department level upgrades to major capital improvements within the County system. The team was able to accomplish these projects through continuous communication and strategic planning with all County departments. Through the continued support from Sr. Management to modernize and secure the County IT infrastructure, the department will continue to transform and revolutionize all aspects of the IT portfolio. With rapid technological advancements challenging innovations to daily operations, the department will strive to stay abreast on modern technologies through continuous research and education. The projects that were completed throughout the 2016 calendar year will serve as a platform for new projects identified for the 2017 calendar year. The major accomplishments from 2016 are identified.

2016 Projects

Virtual Desktop Deployment (250)	Offender Management System Migration
Website Refresh (Responsive Design)	Human Services Building Planning/Migration
ETIME Upgrade	Voice Over IP System Deployment
Public Wi-Fi expansion (Adams County)	Network security upgrades (MS-ISAC)
Mobile Management Expansion	Disaster Recovery/Backups enhancements
Gettysburg2GO App	New Policy Enforcement
Video Conferencing deployments	Backup Microwave Connection Cutover
Microsoft Office 2016 suite deployment	Various server system upgrades/migrations
Security System Upgrade Courthouse/AG Building	Additional Server blade
Prison Camera System Upgrades	User Account audits (All systems)
CAMA system research	County Intranet development
Internal Wireless Deployment	Security awareness training
DocStar Eclipse system migration/upgrade	Desktop Upgrades Windows 7/8/10
Barracuda Advanced Threat Detection	Barracuda Encryption Email

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Web Hosting Fee	0	820	900	1,460
Charges for Services	500	60	60	60
TOTAL REVENUES	**$500**	**$880**	**$960**	**$1,520**
Expenses:				
Professional Services	21,057	40,129	70,871	18,000
Advertising	0	838	0	0
Contracted Services	197,908	195,053	394,147	535,024
Training	78	0	1,000	2,000
Conferences	70	50	1,000	1,000
Mileage	652	1,010	1,500	1,500
Meals	81	121	100	50
Parking/Tolls	28	76	100	15
Equipment Repair Maintenance	114	0	500	0
Telephone	68	66	200	300
Cell Phone	825	909	840	1,290
Television	0	0	0	0
Internet	0	0	16,752	16,752
Supplies	0	1,318	3,800	1,000
Postage/Shipping	3,155	111	300	150
Minor Equipment	0	257,339	0	11,913
Computer Systems and Equipment	481	0	0	0
TOTAL OPERATING EXPENSES	**$224,517**	**$497,021**	**$491,110**	**$588,994**
Salaries	247,202	237,705	364,423	560,825
FICA ER	18,442	17,711	27,878	42,903
Allocated Benefits	65,403	73,652	104,610	138,748
TOTAL OPERATING BUDGET	**$555,564**	**$826,089**	**$988,021**	**$1,331,470**

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. This subscription provides access to court opinions, legislative materials and related sources for the entire United States. Ultimately, it is the goal of the Law Library Committee to continue to provide adequate resources in a variety of formats to meet the research needs of the Library's users.

Budget Narrative

The cost of maintaining a viable legal research collection keeps rising. In an effort to balance the needs of the collection and the increased cost of maintaining it, the Law Library entered into a cost-saving Library Maintenance Agreement with ThomsonReuters. The Library is under contract for the latest online platform with Westlaw. The 2017 request for $122,750 reflects the anticipated six percent increase that will be necessary to maintain the collection and its contracts for both print and online subscription services. The Westlaw online legal subscription augments the printed collection by providing access to both Federal and State legislative materials and court opinions. The Committee would also like to explore adding new titles to keep the collection current and reflective of its users' needs.

The focus of our budget request is the library's collection, thus no new equipment or furniture is being requested for 2017. The budget includes the monthly rental of a photocopier to help maintain the integrity of the non-circulating collection.

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

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Copy Revenue	76	149	200	100
Salary Reimbursement	8,581	0	8,920	8,920
Total Revenue	**$8,657**	**$149**	**$9,120**	**$9,020**
Expenses:				
Dues/Memberships	254	258	300	300
Contracted Services	325	464	444	450
Mileage	0	0	0	0
Equipment Repair Maintenance	0	0	50	0
Telephone	0	0	1	0
Supplies	2	7	10	60
Publications Subscriptions	112,640	122,739	118,121	122,750
Postage/Shipping	9	11	3	3
Minor Equipment	0	0	0	0
Union Compliance	339	305	348	350
TOTAL OPERATING EXPENSES	**$113,569**	**$123,784**	**$119,277**	**$123,913**
Salaries	23,804	24,556	25,069	25,818
FICA ER	1,806	1,991	1,918	1,975
Allocated Benefits	9,765	3,464	3,394	3,737
TOTAL OPERATING BUDGET	**$148,944**	**$153,795**	**$149,658**	**$155,443**

PLANNING AND DEVELOPMENT

Mission Statement

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

Planning initiatives focus upon long-range economic visioning, land use, transportation and resource protection policies. The intent of these initiatives is to guide short-term implementation activities and efforts to effectuate the best possible community development and conservation decisions.

Objectives:
The objective of the Adams County Office of Planning and Development (ACOPD) is to support the practice of good planning. With the intent to heighten this practice, we continually strive to provide leadership in assisting community representatives in making informed decisions about economic visioning for the County as it relates to quality of life. Through outreach and education efforts, the ACOPD assists in responding to the defined needs of the County and its local communities and provides information and recommendations to citizens, decision makers and other County Departments jointly so a long term sustainable vision can be achieved.

ACOPD provides professional planning services to local municipalities, community and state partners, and the County. ACOPD is involved in projects and plans that enhance the physical and social character of our communities; achieved through traditional planning along with the incorporation of innovative concepts and solutions, integrated with eye-catching visual representations.

ACOPD offers a variety of tools and resources to assist local municipalities and the County to envision their future through land use, transportation, economic development, and resource protection policies and implementation.

ACOPD is made up of three divisions: Comprehensive Planning, Rural Resources, and Geographic Information Systems - working together to provide the finest and most distinct service to our communities.

The active projects currently being conducted by ACOPD can be found on the following website for review at http://www.adamscounty.us/Dept/Planning/Pages/Projects.aspx.

Budget Narrative

During 2016, ACOPD through its three (3) divisions provided various planning services and technical assistance to local municipalities including the continued implementation of zoning for the three municipalities that still operate under the county zoning ordinance. We anticipate two of those municipalities to adopt a zoning ordinance, prepared by our department, specific to their community during 2017. We will continue to provide significant effort to manage permitting, enforcement and zoning hearing board review activities for administering the county zoning ordinance while providing additional resources to prepare these multi-municipal zoning ordinances. Additionally, we continue to provide permitting and enforcement services for the Abbottstown and East Berlin Borough Zoning Ordinances. These zoning commitments will result in continued significant levels of staff involvement.

The entire ACOPD staff has been involved in the work on the Central Adams Joint Comprehensive Plan that has incorporated a vigorous public outreach and education program. These efforts along with the numerous steering committee meetings are bringing this planning process to its final stages. The draft text of the plan is being developed for final review and should be adopted in the spring of 2017.

The Rural Resources Division through the continued implantation of the Agricultural Land Preservation Program, under the guidance of the Agricultural Land Preservation Board, has acquired conservation easements on nine (9) farms comprising more than 624 acres during the most recent round of applications. We anticipate the preservation of an additional 1,300 acres during this next round of applications now being processed. All of the easements preserved through this program are monitored annually by the staff of this division.

While subdivision and land developments have seen very little increase over the past year, the Comprehensive Planning Division staff are still engaged in the review and comment process sought by our local municipalities. Staff is also involved with local municipalities in developing and implementing their adopted planning tools relative to the plan review process. This increased involvement assists in improving current planning functions by coordinating municipal planning with the mandated county planning reviews. Additionally, the public outreach program that was implemented coordinates and/or providing training on various relevant planning topics for local municipalities and coordinating agencies. Municipal surveys have been conducted and will continue to be updated to provide training for the most requested topics throughout the year.

Environmental activities are a contributing element of the department. Staff is involved in the latest storm water management efforts, specifically the MS4 program and has been providing education and training for the local communities affected by this ruling. Efforts will continue in 2017 to assist with public outreach and education efforts relative to the MS4 program. Groundwater protection and water supply planning are coordinated through our participation with the Water Resources Advisory Council. Solid waste planning and other resource conservation efforts continue to comprise a portion of the workload in the department as well and will continue to do so. The update to the County Municipal Solid Waste Plan is in process and anticipated to be completed in 2017.

Economic development continues to be a top priority. In order for the County to embrace its unique position in the region as a rural community, growth must focus on developments that attract people who want to live in this environment. Based on current and upcoming municipal plans, the objective is to develop an economic structure that is more diverse than competing counties in the region yet unique to the community. This structure should embrace the strong agriculture, tourism, historical and industrial heritage and seek to incorporate growing industries such as health care, bio-research, and education as economic areas to develop. An Economic Impact Analysis of the Fruit Belt Region in Adams County was completed in 2016 and the model developed from this process will assist our office in analyzing other sectors of the economy in determining significance and direct resources for stability. This analysis and other contributing projects are being incorporated into the County Economic Development Plan. This plan is in the final phase of development and will provide actionable items as part of an implementation plan that incorporates the objectives of related agencies and representatives.

Grant administration remains a key component of the ACOPD. A Community Development Block Grant (CDBG) of $474,196.00 has been awarded to the county for 2016. That amount includes 112,688.00 allocated for Gettysburg Borough and $86,478.00 allocated for Littlestown Borough. Due to changes in the law, ACOPD will be submitting the 2016 application on behalf of these two boroughs which will entail additional administrative oversight. Due to time delays at DCED we will be submitting the 2016 CDBG application in December of 2016 and do not expect to be awarded until at least mid-year and not under contract until the end of 2017. Note, to date we have not received the 2015 contract so costs associated with that contract cannot be incurred and projects cannot commence. We anticipate the need to continue to train in-house staff for back up and for additional resources as the complexities of this program and the associated projects continues to increase.

Finally, the GIS Division enables ACOPD to provide the visualization necessary to convey the objective of any given project. The GIS staff analyzes and provides valuable data upon request for staff, local officials, developers, coordinating agencies and residents alike. This division is integral to the implementation and success of all of the projects administered by ACOPD. GIS has broad ranging application and as such staff will work with county management to set priorities and assist with projects where applicable.

Technology continues to change and our programs are ever expanding or being enhanced which will require additional staff resources and coordination with the IT department and possibly IT consulting services over time as our systems and projects become more sophisticated. The successful management of ACOPD will require continual coordination with management to provide the guidance necessary to achieve the desired goals of this administration in meeting the needs of our constituents.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	110,359	121,174	53,000	202,500
State Funding	134,980	138,278	141,300	142,000
Charges for Services	608,241	3,923	13,700	20,000
Copy Revenue	245	242	300	200
Admin Fees	53,224	53,298	52,000	75,000
Application Fees	16,112	35,649	20,500	23,500
Interest Income	0	0	0	20,000
Permits-Zoning	6,898	6,990	8,000	8,000
Contributions	0	975	0	0
TOTAL REVENUES	**$930,060**	**$360,529**	**$288,800**	**$491,200**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Professional Services	29,445	87,205	96,000	99,000
Legal Fees	1,375	990	5,000	0
Advertising	5,140	2,563	6,000	2,300
Dues/Memberships	3,486	4,275	5,515	5,515
Contracted Services	29,253	31,172	69,317	59,497
Training	1,390	3,763	7,000	3,150
Conferences	4,636	6,999	10,200	3,000
Mileage	5,475	5,044	5,500	4,000
Meals	133	406	500	350
Parking/Tolls	0	226	150	100
Overnight Accommodations	4,168	3,227	5,000	2,000
Vehicle Repair/Maintenance	728	1.355	3,000	500
Equipment Repair Maintenance	242	75	500	0
Rental of land and buildings	134,049	149,804	0	48,424
Telephone	513	327	600	700
Cell Phone	0	687	0	660
Electric	7,112	7,884	6,414	0
Fuel Oil/Natural Gas	1,072	869	1,300	0
Internet	2,370	3,015	0	1,850
Human Services	0	0	53,000	52,500
Easements Purchased	0	0	180,000	0
Public Services	10,949	19,941	22,000	0
Supplies	5,211	6,191	6,400	6,000
Publications Subscriptions	449	189	500	400
Postage/Shipping	2,843	2,299	3,500	2,750
Gasoline for County Vehicles	1,275	847	2,000	700
Minor Equipment	2,761	3,216	1,000	5,049
TOTAL OPERATING EXPENSES	**$254,077**	**$342,569**	**$490,396**	**$298,445**
Salaries	777,852	809,224	831,763	857,283
FICA ER	57,375	59,690	63,630	65,582
Allocated Benefits	275,784	310,120	301,946	297,209
TOTAL OPERATING BUDGET	**$1,365,088**	**$1,521,603**	**$1,687,735**	**$1,518,519**

PROTECTIVE INSPECTIONS

Mission Statement

The Adams County Department of Protective Inspections strives to protect the public in commercial weighing and measuring practices, to achieve fair competition among businesses, and to facilitate trade between the states. This is accomplished by:

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

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

1. Enforcement of the Solid Waste Laws
2. Posting and personal service of tax claims, presented by the Tax Claim Department.
3. Defensive Driver Training of County Employees (certified instructor)
4. Assist With operation within the Department of Emergency Services.

Budget Narrative

Please find enclosed the projected Protective Inspections Budget for the year 201**7**. It includes the statement of projected expenses and income for the following programs: Weights and Measures, Solid Waste Code Enforcement and Tax Claim. The anticipated revenue for weights and measures comes from a fee for service calculated to be approximately $8,500.00 collected during 2016. Additional revenue for personal service of tax claims is provided by the Tax Service Department.

Some elements of the operating expenses are fixed costs from year to year and are anticipated to remain the same. However, adjustments have been made to reflect potential changes to consumer prices such as gasoline, supplies, and conference costs. The testing equipment used for inspections is in excellent condition but annual maintenance of cleaning and repainting will need to continue as well as regular service for the vehicle. There are no capital requests this year. Overall this proposed budget incorporates a 13% reduction in expenses from the 2016 budget.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	7,230	7,155	8,500	8,500
TOTAL REVENUES	**$7,230**	**$7,155**	**$8,500**	**$8,500**
Expenses:				
Dues/Memberships	0	0	75	0
Conferences	130	406	130	150
Overnight Accommodations	176	0	200	0
Vehicle Repair/Maintenance	173	225	75	75
Equipment Repair Maintenance	24	0	50	0
Cell Phone	588	613	750	475
Supplies	318	224	200	100
Postage/Shipping	34	50	60	50
Gasoline for County Vehicles	2,265	1,615	1,800	1,650
TOTAL OPERATING EXPENSES	**$3,708**	**$3,133**	**$3,340**	**$2,500**
Salary Expense, Full Time	42,944	53,282	54,670	56,310
FICA ER	3,251	3,999	4,182	4,308
Allocated Benefits	11,173	22,966	20,143	21,080
TOTAL OPERATING BUDGET	**$61,076**	**$83,380**	**$82,335**	**$84,198**

PRISON (Adult Correctional Complex)

Mission Statement

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

Vision Statement

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

Budget Narrative

The 2016 average daily population (ADP) year to date is 314.93 inmates which is up from the (ADP) of 2015 which was 276.15, mainly due to the increase in out of county holds (Federal Inmates) with the United States Marshal Service and the continual increase of admissions with new charges. To date we are looking at approximately a 10% population increase which will increase expenditures to assure the continual safety and security of the institution if population trends continue to rises.

Due to the increase of United States Marshal Holds (Federal Inmates) in 2016, the ability for the facility to work with additional outside agencies to house inmates temporarily as well as the continual rise in Re-Entry Fees collected from Re-Entry participants holding down employment was a strong contributing factor of in our revenues for the year being increased from 2015. We have been able to surpass the budgeted amounts for out of county revenues, guard and transport fees, work release fees, and several others.

We have however continued to be impacted by the revenue loss from the Federal Communications Commission (FCC) ruling on caps for inmate telephone calls that started to affect a percentage in 2015 however the decision mid-year in 2016 was made that the county would no longer receive any percentage of telephone revenue resulting in this being eliminated completely as a revenue source.

Our main focus moving into 2017 is addressing the continual rise of facility maintenance issues relating to equipment repairs, replacement and the impact we are starting to notice visually as well as monetarily with a facility quickly aging to 15 years old. The last several years, maintenance related portions of the budget have not reflected much of a shift, whether increased or decreased, in the adopted amounts to utilize in replacing and repairing these issues of the facility. This leaves us looking into 2017 with approximately $150,000.00 worth of repairs and replacements to get the facility back up to running adequately. We as well are taking a serious look at the planning and execution of preventative maintenance changes that need to take place. The magnitude of a correctional complex and all that is entailed in keeping the safety and security of the prison at its peak requires a detailed preventative maintenance schedule to be strictly followed.

Again in 2016, much like year 2015, were high numbers of inmate hospital transports and emergency medical transports which creates significant increase in our overtime as these emergencies cannot be planned. With the intensive Drug and Alcohol Outpatient Treatment within the correctional facility in full force this year we are optimistic to see a decrease over the long term with drug and alcohol related recidivism that we have continued to see in our facility.

As always, the staff of the Adams County Adult Correctional Complex will continue to operate effectively and efficiently within the parameters of the allowable budget as we consistently do annually. We will continue to strive in running a model correctional facility that will have a positive impact on the inmate population to reduce the recidivism of that population. In addition we will continue to operate a humane and professional facility that will positively reflect on the residents of Adams County, the Adams County Prison Board in the most fiscally responsible way possible.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	33,289	36,854	36,500	36,500
Charges for Services	0	0	0	37,000
Copy Revenue	220	85	100	100
Admin Fees	993	1,142	9,000	1,000
Medical Copay Revenue	17,152	17,297	16,000	17,000
Weekender/Out of County Fees	722,526	535,836	650,000	650,000
Guard & Transport Fees	17,029	20,695	10,000	20,000
Re-Entry Inmate Fees	43,680	46,775	35,000	45,000
Commissions Earned	114	89	100	100
Commissary Commissions	0	0	67,000	0
Telephone Commissions	0	0	50,000	0
Vending Commissions	3,273	3,190	3,000	3,000
Salary Reimbursement	0	0	0	0
Restitution	782	850	600	500
Other Grants	0	32,000	0	0
TOTAL REVENUES	**$839,058**	**$694,813**	**$877,300**	**$810,200**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2015 Projected Actual	2016 Adopted Budget
Expenses:				
Professional Services	1,818,718	1,809,226	1,759,935	2,048,523
Advertising	395	0	0	100
Dues/Memberships	1,338	1,630	2,440	1,350
Contracted Services	52,271	52,834	51,993	60,265
Training	11,421	3,075	4,613	1,400
Conferences	2,400	2,400	2,400	2,000
Mileage	2,887	1,051	1,235	750
Meals	120	29	43	75
Parking/Tolls	21	56	84	100
Overnight Accommodations	0	0	0	0
Property Repair/Maintenance	1,682	4,234	4,840	3,000
Building Repair/Maintenance	35,583	46,119	51,394	49,000
Vehicle Repair/Maintenance	2,973	1,867	2,555	2,000
Equipment Repair Maintenance	19,819	24,381	29,086	24,000
Telephone	12,087	12,467	12,310	12,500
Cell Phone	1,548	1,553	1,352	1,600
Television	0	0	0	0
Electric	181,606	194,724	175,945	140,000
Fuel Oil/Natural Gas	77,879	38,892	46,460	35,000
Water/Sewer	38,067	45,681	39,970	40,000
Disposal of Waste	15,825	17,233	16,730	15,000
Internet	702	480	420	480
Supplies	1,759	5,551	6,757	6,000
Postage/Shipping	1,721	1,324	1,345	1,500
Gasoline for County Vehicles	4,651	2,056	2,585	1,750
Minor Equipment	1,708	18,243	21,603	62,786
Union Compliance	79,589	73,347	63,408	80,000
Equipment	0	0	0	0
Automobiles	0	0	0	0
Computer Systems and Equipment	0	0	3,300	3,300
Inmate Wages	0	0	0	0
TOTAL OPERATING EXPENSES	**$2,366,770**	**$2,358,453**	**$2,302,803**	**$2,592,479**
Salaries	5,551,059	5,761,266	5,577,716	6,015,686
FICA ER	411,383	425,976	426,695	460,200
Allocated Benefits	2,014,985	2,433,061	1,915,701	2,359,625
TOTAL OPERATING BUDGET	**$10,344,197**	**$10,978,756**	**$10,222,915**	**$11,427,990**

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

During the 2016 budget cycle, a large majority of correctional officer continued training to become certified to operate the booking center. The continual tracking of overtime to the correct expense code within either the Central Process Unit budget or the Prison budget significantly reduced the overtime cost within the Central Processing Unit Budget over the last two years. That trend continues to show improvement.

During the 2017 budget year we will continue to explore operational changes of the Central Processing Unit in hopes of extending services already in place for local law enforcement agencies in order to get those officers back on patrol in our communities in a more efficient manner.

Revenue & Expense Detail

Account Description	2014 Adopted Budget	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Service	307,302	333,545	315,000	315,000
TOTAL REVENUES	**$307,302**	**$333,545**	**$315,000**	**$315,000**
Expenses:				
Professional Services	0	0	0	0
Contracted Services	3,581	7,117	7,868	7,868
Training	0	0	0	0
Conferences	0	0	0	0
Mileage	0	0	0	0
Meals	0	0	0	0
Parking/Tolls	0	0	0	0
Overnight Accommodations	0	0	0	0
Telephone	0	0	0	0
Supplies	2,568	2,582	2,900	1,500
Postage/Shipping	1,153	1,236	1,200	1,300
Minor Equipment	0	0	0	0
Union Compliance	590	493	1,300	1,000
Equipment	0	0	0	0
Equipment repair	0	290	0	0
TOTAL OPERATING EXPENSES	**$7,892**	**$11,718**	**$13,268**	**$11,668**
Salary Expense, FT	544,343	529,026	549,774	422,467
FICA ER	39,951	38,686	42,058	32,319
Allocated Benefits	179,792	209,532	166,084	162,586
TOTAL OPERATING BUDGET	**$771,978**	**$788,962**	**$771,184**	**$629,040**

PROTHONOTARY

Mission Statement

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

Our goal is to provide courteous and professional service to all customers including processing documents in a timely fashion.

Budget Narrative

Our goals for 2017 are as follows: Continue to increase office efficiency through greater use of existing computer technology. For example, by implementing various components within the case management software, we can generate better reports for monitoring active cases for statistical purposes and inactive cases for possible termination. As a small department, cross-training continues to be a priority to ensure the timely processing of documents.

We've continued to evaluate, add or replace, when warranted, computer hardware and software to maximize efficiency through the use of technology at no cost to the taxpayer as Records Improvement Funds are utilized. The office implemented technology to accept debit and credit card payments. The software is linked to the case management software thereby eliminating steps and additional work by employees. The customer agrees to pay the convenience fee associated with this service.

The historical civil records of the County were relocated to a new file storage room pursuant to a recommendation by the Pennsylvania Historic and Museum Commission. These historical books were cleaned, inventoried, wrapped in acid free paper and organized on shelves.

Records Improvement Funds were expended to acquire a new filing cabinet system for active files on the first floor. This modern filing system better utilizes vertical space thereby increasing the amount of storage as well as facilitates the organization of all active files in one convenient location. The old lateral filing cabinets have been recycled to house inactive child support files thereby enabling easy access to those records when necessary.

The office footprint was evaluated and reorganized in moving like items together as well as computer hardware to better accommodate the public and staff members. The public search terminals are conveniently located in the front of the department along with other necessary research items. As a result of these changes, the overall appearance of the office is clean and professional

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	396,509	336,224	290,000	280,000
Copy Revenue	4,038	4,042	3,000	3,500
TOTAL REVENUES	**$400,547**	**$340,266**	**$293,000**	**$283,500**
Expenses:				
Professional Services	848	0	36,932	1,113
Legal Fees	2,000	2,000	2,000	2,000
Advertising	521	145	400	160
Dues/Memberships	500	500	500	500
Contracted Services	1,487	1,923	2,500	2,500
Training	0	0	100	0
Conferences	375	375	500	375
Mileage	157	221	300	100
Meals	0	0	0	0
Parking/Tolls	0	0	50	50
Overnight Accommodations	584	323	600	500
Equipment Repair/Maintenance	495	675	800	250
Telephone	30	31	75	50
Supplies	3,746	4,577	5,000	3,000
Publications Subscriptions	82	0	100	0
Postage/Shipping	4,094	3,396	5,000	3,500
Minor Equipment	781	679	0	800
TOTAL OPERATING EXPENSES	**$15,700**	**$14,845**	**$54,857**	**$14,898**
Salaries	200,455	205,068	214,100	219,391
FICA ER	14,345	14,819	16,379	16,783
Allocated Benefits	84,649	89,651	83,816	97,400
TOTAL OPERATING BUDGET	**$315,149**	**$324,383**	**$369,152**	**$348,472**

PUBLIC DEFENDER

Mission Statement

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

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

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

Budget Narrative

The current professional staff of the Adams County Public Defender's Office consists of a Public Defender, a First Assistant Public Defender and two assistant public defenders. This staff is supplemented by the services of two legal secretaries and a Certified Paralegal/Office Manager, who oversees day-to-day operations in conjunction with the Public Defender. We are adequately staffed for our present needs.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Professional Services	54,755	46,252	51,500	67,200
Advertising	0	0	0	200
Dues/Memberships	2,828	3,342	3,450	3,500
Contracted Services	5,743	5,761	6,061	6,122
Training	2,004	2,392	3,500	3,200
Conferences	1,156	0	0	0
Mileage	90	631	1,500	1,750
Meals	10	0	0	75
Parking/Tolls	0	5	30	75
Overnight Accommodations	0	0	0	300
Equipment Repair Maintenance	0	0	0	0
Rental of land and buildings	287	0	0	0
Telephone	0	304	400	500
Cell Phone	0	0	0	0
Internet	125	0	0	0
Supplies	2,280	1,994	2,500	2,500
Publications Subscriptions	10,404	10,765	12,054	11,500
Postage/Shipping	2,026	2,247	2,300	2,500
Minor Equipment	189	102	0	0
TOTAL OPERATING EXPENSES	**$81,897**	**$73,796**	**$83,295**	**$99,422**
Salaries	326,141	334,594	343,730	351,594
FICA ER	24,231	24,924	26,295	26,897
Allocated Benefits	117,242	107,162	104,394	101,035
TOTAL OPERATING BUDGET	**$549,511**	**$540,476**	**$557,715**	**$578,948**

REGISTER & RECORDER

Mission Statement

The Adams County Register of Wills and Recorder of Deeds consists of two separate offices. The Register and Recorder Office is responsible to preserve estate records and county land records, and to maintain and preserve those records so that anyone can have access to the county's public records for future purpose.

The role of the Register of Wills is to act in a quasi-judicial capacity to accept Wills for probate and grant official Letters to a personal representative to serve as Executor or Administrator of an estate. In addition, necessary estate paperwork is filed with the Register of Wills on behalf of a decedent's estate; this includes the inheritance tax return and inheritance tax payments as agent for the Commonwealth of Pennsylvania. The role of the Recorder of Deeds is to be responsible for the recording and maintaining of county land documents and making those public records available for research. In addition, the Recorder of Deeds has the duty to collect state and local (municipality and school district) transfer taxes for deed transfers and to disburse those funds to the proper entity. For our Veterans, the Recorder's office records military discharge papers (DD-214) and provides certified copies (to the Veteran only), upon request. Notary bonds and commissions are also recorded in the Recorder's office.

Budget Narrative

Objectives for the Register of Wills and Recorder of Deeds are to focus on keeping a watchful eye on required changes, practices, techniques and technology that could be incorporated to enhance and improve the services that both offices provide to our community. The technology of eRecording is one such example. Once implemented, this technology will allow for the processing of electronically recording documents for those businesses who wish to record electronically; however we will continue to welcome the familiar fashion of over-the-counter recording for those who wish to record documents in the traditional manner.

A continuing goal for both offices is to continue to preserve records and to work towards digitalizing all records to allow users to search data and associated images using a reliable, user-friendly computer system that also provides the office staff with the ability to serve our customers efficiently and with precision.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	590,345	729,841	575,000	600,000
TOTAL REVENUES	**$590,345**	**$729,841**	**$575,000**	**$600,000**
Expenses:				
Professional Services	69	48	100	0
Legal Fees	4,592	4730	10,100	6,000
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	18,727	14,009	12,652	14,180
Conferences	1,050	1,050	1,450	1,500
Mileage	576	650	1,042	700
Meals	0	0	60	60
Parking/Tolls	0	97	100	50
Overnight Accommodations	1,442	1,940	2,531	2,000
Equipment Repair Maintenance	70	0	500	0
Rental of land and buildings	139	105	175	125
Telephone	46	61	100	100
Supplies	2,554	3,101	5,500	3,100
Postage/Shipping	1,424	1,304	1,700	1,100
Minor Equipment	0	0	0	0
TOTAL OPERATING EXPENSES	**$31,688**	**$28,095**	**$37,010**	**$29,915**
Salaries	194,926	197,111	206,615	217,600
FICA ER	13,953	14,314	15,806	16,647
Allocated Benefits	108,560	116,186	106,097	124,296
TOTAL OPERATING BUDGET	**$349,127**	**$355,706**	**$365,528**	**$388,458**

SECURITY

Mission Statement

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

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

Security Officers are generally the first county employees that members of the public encounter when entering the facility. Officers are expected to project a professional image and treat all visitors with courtesy and respect.

Budget Narrative

In the last twelve (12) months, 82,281 individuals were processed through the Courthouse security checkpoint and we prevented 2,532 various prohibited objects from entering this facility. Of that number, 134 of those items were handguns belonging to individuals not authorized to carry them into the courthouse. Their firearms were secured in a locked container near the security checkpoint.

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

Recently, a new Honeywell access control and burglar alarm system was installed in the Courthouse. New employee IDs, proximity card readers, and six (6) new security cameras were installed. A significant feature is the ability for the Sheriff's Office to monitor the burglar alarm system and security cameras. Their staff is now able to view real time threats to this facility and provide a rapid response.

The renovation of the Human Services Building has begun and once completed will include a Honeywell ProWatch system that will be managed by on-site security personnel. Some of the expenses on the 2017 budget are associated with the additional equipment or manpower at the new facility.

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

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	2,284	0	0	0
Charges for Services	0	10	500	500
TOTAL REVENUES	**$2,284**	**$10**	**$500**	**$500**
Expenses:				
Advertising	0	0	0	0
Dues/Memberships	150	150	150	180
Application Filing Fee	400	400	400	800
Contracted Services	9,011	7,879	12,480	16,968
Training	0	0	100	100
Conferences	0	0	1,200	0
Mileage	0	0	100	100
Meals	0	0	150	100
Parking/Tolls	0	0	50	100
Equipment Repair Maintenance	0	(700)	5,000	0
Telephone	4	3	15	25
Internet	0	0	0	350
Supplies	1,909	869	480	2,500
Postage/Shipping	18	18	1,850	35
Uniforms/Accessories	0	985	45	2,500
Minor Equipment	2,378	1,200	2,380	3,104
TOTAL OPERATING EXPENSES	**$13,870**	**$10,804**	**$24,400**	**$26,862**
Salaries	211,843	217,950	293,869	338,467
FICA ER	15,771	16,378	22,481	25,893
Allocated Benefits	59,640	48,498	49,959	54,395
TOTAL OPERATING BUDGET	**$301,124**	**$293,630**	**$390,708**	**$445,617**

SHERIFF

Mission Statement

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

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

Budget Narrative

In 2016, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accord with the above stated Mission Statement. The funding requests outlined in our FY 2017 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The accomplishments for FY-2015 include but are not limited to the following:

Summary of highlights - The ACSO has:

- **In 2013, the Sheriff's Office successfully completed the process to become a state-accredited law enforcement agency; one of a handful of the 67 Sheriff's Offices in Pennsylvania to do so. To date, other than the PA State Police, we are the only Law Enforcement Agency in Adams County to achieve that distinction**. In 2014, 2015 and 2016, the ACSO continued to maintain those standards as well as meet and document all newly revised standards set forth by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC) program.

- We are proud to announce that **in October of 2016, we were re-accredited by PLEAC** clearly demonstrating to the Adams County community the level of professionalism of the Adams County Sheriff's Office. Our next reaccreditation period will be in 2018.

- We **expanded**, without an increase in staffing, our role of providing **Court Room Protection** for the safety of the **Judges of Adams County and the public for four (4) Court Rooms** as well as County Commissioner's Meetings.

- Transport Orders for out-of-county prisoners throughout the Commonwealth along with regular in-county Prisoner transports. Writs of Transport (**transport orders**) processed for out-of-county prisoner transported have **increased by 57.42% over 2015's numbers (392 projected).**

- In calendar year **2016, virtually all categories of Prisoner Transports** (in-county, in-Commonwealth) **have increased without a corresponding increase in staffing.** Transports from the ACACC to the Adams County Courthouse have continued to increase each of the last three years. Between 2015 and 2016, the number of **prisoner transports has increased by over 20% (projected to exceed 2,000) while there has been no increase in staffing.**

- The cost of returning prisoners to Adams County has increased in each of the preceding five years as does the time spent by deputies engaged in this activity. To help reduce the costs of this activity, the bulk of the prisoner transports are undertaken by the part-time Deputy Sheriff staff.

- The Sheriff's Office continued **to save Adams County money for long-distance transport by using the Commonwealth Transport Service Division (TSD) of the Department of Corrections** to conduct over prisoner transports from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill. Fees are assessed to the transported prisoners and are payable to Adams County again **saving the County thousands of dollars in prisoner transportation costs**. This is the fifth year we've successfully utilized this program to deal with increased transports with no increase in staffing and producing savings to the county.

- In 2016, we witnessed an increase in the Criminal and Civil Bench Warrants received from the Adams County Courts, District Magisterial District Judges and other jurisdictions. **While warrant cases received were up 5.5% from 2015, Warrants actually serviced by our deputies is up by over 48 % in that same period in 2016.**

- PFA's average 8 per month for a total of 95 year-to-date (includes Protection from Abuse (PFA) orders, along with the confiscation and storage of weapons ordered by the Court).

- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales. With 215 transactions in FY-2015, the workload continues but has been met mostly due to the acquisition of a recently installed Records Management System, enabling us to handle this workload and increase efficiency with no increase in staffing.

Sheriff (continued)

- Continued to process all court-ordered executions of real and personal property, levies and seized properties, collected judgment debts and auctions of real and personal property at Sheriff's Sales to the public, as well as the preparation and distribution of the proceeds from those sales. Additionally, we serviced Complaints, Writs of Summons, Writs of Possession, and Subpoenas. All in all, the combined civil processes, on average, remained on a par or slightly increased from 2014 to 2016, the Sheriff's Office was barely able to keep up with the workload increase.

- The Sheriff's Office continues processing, investigating, issuing, reissuing and/or rejecting a "**License to Carry a Firearm**" permits (LTC) as well as License to Sell permits (LTS). While the former was less in 2016, as to the latter, with two months remaining in the current year, we are projecting that **we will process over 3,190 such applications by the end of 2016 (or 30% more than 2014. Again, with no additional staffing.**

- Provided the **services** of an **explosives-certified Bomb Dog** to numerous venues during 2016 assisting other law enforcement agencies or public events within Adams County (e.g., bomb threats at public schools, major events, etc.). **The number of K-9 deployments increased significantly in 2016 as the availability of the service has become better known.**

- Worked with and supported other state and local law enforcement agencies in such efforts as the DUI Checkpoints, Roving DUI patrols, assisting in keeping the peace and maintaining order at public events and backing up state or municipal police when called upon for assistance.

- Due to staffing vacancies on our Warrant Team during this Fiscal Year, we were not able to participate with the US Marshal's Fugitive Task Force in 2016. We intend to renew our participation in the Task Force in 2017 to concentrate on the service of felony and serious misdemeanor warrants within Adams County.

- **For five (5) of the eight (8) major services provided by the Sheriff's Office we have experienced a year-end workload increase of 220.48% with no commensurate increase in staffing.**

- Continued enforcing the Commonwealth of Pennsylvania's Motor Vehicle Code while traveling about the county conducting our daily duties.

- Continued our involvement in a private/public partnership between the Sheriff's Office and the Littlestown Fish and Game Club, the Green Springs Rod & Gun Club, the Blue Ridge Summit Sportsman's Association and the McSherrystown Fish & Game Club, wherein Sheriff's Deputies voluntarily participated in conducting several 2-day,16 hour training programs for all individuals seeking to acquire a License to Carry a Firearm (CCW) or those who have such a permit but do not have adequate firearms training. Volunteer instructors from both organizations provided this training as a public service to some 250 firearms owners in 2016. Additionally, we held two (2) one-day Advanced Courses for those individuals who previously completed the Basic Course. This program has been enthusiastically received by firearms owners and permit holders alike and has been the subject of a multi-part news piece airing on ABC 27 News.

- Continued its involvement in the numerous volunteer community programs such as the "Easter Bunny Foundation," school-related programs as the "Deputy Phil" School Program, "Fight Crime-Invest in Kids," the "Adams County Tech Prep" Program, local community programs such as the "National Night Out," Wounded Warrior events and other special events upon request. We have joined the 'Wag'n 02 Fur Life Program' providing lifesaving rescue ventilation equipment for household pets as a community resource.

James W. Muller
Sheriff

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	6,206	1,831	1,800	1,800
State Funding	19,658	38,804	40,000	42,000
Charges for Services	151,647	143,422	110,000	120,000
MDJ Warrant Revenue	2,644	2,843	2,500	2,500
DUI Checkpoint Reimb	1,272	2,937	1,300	3,000
License-Precious Metals	300	29	200	150
Permits-Guns	39,102	150	30,000	36,000
TOTAL REVENUES	**$220,829**	**$226,079**	**$185,800**	**$205,450**
Expenses:				
Professional Services	19,594	16,993	16,000	12,000
Legal Fees	1,628	2,828	4,000	2,500
Advertising	0	167	200	150
Dues/Memberships	4,313	3,239	3,000	3,433
Contracted Services	10,480	11,959	13,849	19,276
Training	664	875	1,275	600
Conferences	1,137	1,140	2,150	1,650
Mileage	5,307	9,442	8,200	7,000
Meals	284	280	700	450
Parking/Tolls	63	420	400	450
Overnight Accommodations	60	0	300	0
Vehicle Repair/Maintenance	9,638	0	6,000	10,000
Equipment Repair/Maintenance	277	5,433	1,000	500
Telephone	432	806	600	500
Cell Phone	3,185	504	4,000	8,064
Internet	1,675	3,904	3,000	2,180
Supplies	16,374	2,608	13,525	12,000
Publications Subscriptions	0	7,722	0	0
Postage/Shipping	3,786	3,242	3,500	4,000

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Gasoline for County Vehicles	20,378	11,537	15,000	12,500
Uniforms/Accessories	0	3,408	8,500	9,500
Minor Equipment	4,519	900	0	7,900
Building Improvements	0	0	0	0
Automobiles	0	0	0	0
Computer Systems and Equipment	0	0	0	0
TOTAL OPERATING EXPENSES	**$103,793**	**$87,407**	**$105,199**	**$114,653**
Salaries	589,544	605,429	643,199	788,564
FICA ER	43,598	44,845	49,205	60,325
Allocated Benefits	219,230	230,397	206,657	263,093
TOTAL OPERATING BUDGET	**$956,165**	**$968,078**	**$1,004,260**	**$1,226,635**

SOLICITOR

Mission Statement

The Solicitor Office consists of a Solicitor, Assistant Solicitor, and a Legal Assistant. The office is statutorily tasked to commence and prosecute all suits brought by the County where any rights, privileges, claims, or demands of the County are involved. The office also defends actions or suits brought against the County. In addition, the office researches issues and provides advice to the Commissioners and other County offices regarding the appropriateness, legal consequences, and impacts of planned actions. Such research and advice is both reactive and proactive, and includes evaluation of statutes, agreements, regulations, ordinances, resolutions, and policies. The office also drafts ordinances, resolutions, agreements, and correspondence. All contracts are reviewed before approval by the Commissioners, which may require multiple iterations in order to develop mutually acceptable documents. The office is involved in all real estate tax assessment appeals (both for values and exemptions), land use planning, real estate transactions, statutory interpretation, inter-office issues, employment matters, Right to Know Law coordination and review, and support of emergency services. These efforts periodically require work with outside counsel. The office also serves as the Solicitor to the Board of Elections, the Board of Assessment Appeals, and the Agricultural Preservation Board.

Budget Narrative

In 2016, the Solicitor's Office represented the Board of Assessment Appeals on over 50 tax assessment appeals filed after the Board of Assessment Appeals decisions were issued in November 2015, as well as eight tax exemption requests. This required numerous filings and court appearances. Right to Know requests continued at a strong pace. These efforts required education of different Department Directors, and review of documents, case law, and Final Determinations. These requests appear to have become a regular part of newspaper reporter research. The Solicitor's Office gave greater attention to support of both Human Resources and the Adams County Adult Correctional Complex, which included union grievances and arbitrations. Special projects supporting the emergency radio replacement project and the law enforcement shooting range slackened, but other efforts saw an increase, including support of the Elections and Voter Registration Office, where two petitions for election district changes were granted.

While the emergency response radio project was not as time consuming in 2016, follow-on projects with that department required considerable attention. The planned sale of County farm land to the Civil War Preservation Trust, efforts supporting the Human Services Building renovation, and winding up of various real estate leases, all required considerable efforts, as did revision of the County's Solid Waste Plan.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Open Records Fees	25	35	100	100
TOTAL REVENUES	**$25**	**$35**	**$100**	**$100**
Expenses:				
Legal Fees	205	0	0	0
Advertising	114	0	0	0
Dues/Memberships	978	1,204	1,200	1,250
Contracted Services	3,629	3,796	4,885	4,000
Training	160	229	1,250	1,200
Conferences	1,439	666	1,200	1,200
Mileage	110	181	200	250
Meals	0	0	100	100
Parking/Tolls	0	10	100	50
Overnight Accommodations	0	119	200	300
Equipment Repair Maintenance	0	0	0	0
Telephone	30	58	100	75
Cell Phone	220	0	0	0
Supplies	945	1,268	1,000	1,050
Publications Subscriptions	409	170	350	500
Postage/Shipping	242	139	165	165
Minor Equipment	2,723	396	0	200
TOTAL OPERATING EXPENSES	**$11,203**	**$8,236**	**$10,750**	**$10,340**
Salaries	204,200	207,907	229,207	239,061
FICA ER	15,161	15,392	17,534	18,288
Allocated Benefits	63,837	67,582	74,866	73,777
TOTAL OPERATING BUDGET	**$294,401**	**$299,117**	**$332,357**	**$341,466**

2017 ADAMS COUNTY BUDGET

SUBSIDIES

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$**
Expenses:				
Drug & Alcohol Program Costs*	20,000	0	0	0
York/Adams MH/MR*	230,585	0	0	0
911 Telecommunications**	750,436	0	0	0
Children & Youth Fund**	1,104,490	0	0	0
Domestic Relations**	452,135	0	0	0
Independent Living Grant**	42,825	0	0	0
Hazardous Materials Fund**	7,908	0	0	0
TOTAL TRANSFER OUT	**$2,608,379**	**$0**	**$0**	**$0**

* Expenses moved to the Commissioners Department
**Expenses moved to the Transfer Department

TAX SERVICES

Mission Statement

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

Budget Narrative

During 2016, Tax Services staff continued to provide courteous services while looking to further enhance the efficiency and services that we provide. The Tax Services webpage on the County's website continues to provide the public with tax related information without having to travel to the courthouse. On the site, the public can obtain Tax Services information regarding assessments, the Clean and Green process, appeal process and pay delinquent taxes just to name a few. Downloadable documents can also be obtained. In 2017, we plan on adding new services, such as the ability for taxpayers to purchase a Construction Permit online, further eliminating another need to visit the courthouse.

Continuing to look forward to 2017, forecasts predict that while county residential real estate development may begin to increase, commercial real estate development continues to remain stagnant. Therefore, we will be looking to review certain areas, such as exempt properties and Clean and Green enrollments, to ensure that all properties are properly taxed. We will also continue to track and verify all real estate sales so that annual statistical studies, mandated by county ordinance, can be accurately done.

We will continue to work with the Information Technologies department to identify advances in technology which will help to improve overall efficiency and accuracy in the department in any line of our duties. We will continue to work to enhance our use of technology while conducting field visits, tax claim property posting, tax sales and appeal hearings. Additionally, a new large scale plotter/scanner is requested for purchase that will replace three machines that are currently outdated and/or inoperable at this time.

This purchase would enhance what we can provide from our mapping function to those customers and departments within the main courthouse.

Furthermore, we have begun, and will continue in 2017, to identify and analyze new potential software vendors and services that will bring together all aspects of this department, as well as to streamline time consuming and expensive processes such as tax bill printing and bulk mailing.

Other items scheduled for 2017 are the biennial renewal of our staff's Certified Pennsylvania Evaluators' ("CPE") licenses, including ongoing continuing education opportunities. Due to turnover of staff, it may be necessary to train and certify new employees for CPE licensing. Additionally, Tax Collector elections later in the year will require new bonds to be purchased.

Finally, all staff will be aware and asked to identify areas in which the Tax Services Department can increase efficiency to keep costs down to all taxpayers as we work to administer legally mandated programs.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Real Estate Taxes-CY	32,611,870	32,771,167	34,356,372	34,704,729
Real Estate Taxes -PY	1,235,509	1,246,066	1,000,000	1,000,000
RE Taxes-Clean/Green RB	12,664	54,681	30,000	40,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	299,777	302,038	339,715	339,216
Federal Funding	0	0	0	0
PILT-Federal Land	35,974	33,633	25,000	25,000
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	46,175	44,342	45,000	45,000
PILT-State Forest Reserves	29,096	29,096	29,096	29,096
Charges for Services	527,338	521,671	550,000	450,000
Copy Revenue	922	593	700	200
Admin Fees	0	0	0	0
Application Fees	7,949	9,201	8,000	8,000
Interest Income	559	708	700	700
Permits-Building	13,880	13,820	15,800	14,800
Excess Proceeds of Tax Sale	0	486	500	4,249
TOTAL REVENUES	**$34,884,057**	**$35,089,846**	**$36,463,227**	**$36,723,334**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Professional Services	40,134	38,599	95,000	64,900
Legal Fees	0	1,125	16,000	10,000
Advertising	6,147	5,656	6,000	6,800
Dues/Memberships	1,827	7,377	5,875	7,940
Application Filing Fee	1,890	5,673	3,500	6,100
Contracted Services	37,617	38,107	50,576	75,856
Training	0	1,735	5,000	5,250
Conferences	2,165	2,190	5,000	3,400
Mileage	699	513	650	400
Meals	73	71	250	150
Parking/Tolls	8	40	50	50
Overnight Accommodations	1,120	1,042	2,000	750
Vehicle Repair/Maintenance	518	2,084	2,000	1,000
Equipment Repair Maintenance	114	234	350	0
Telephone	402	411	500	450
Internet	0	0	0	765
Insurance	75	0	0	25,000
PILT-Distributions	45,281	78,450	65,000	65,000
Supplies	17,421	18,425	20,000	18,500
Publications Subscriptions	1,886	1,719	2,000	1,800
Postage/Shipping	85,397	83,515	90,000	83,000
Gasoline for County Vehicles	2,678	1,737	5,000	2,250
Minor Equipment	5,934	4,910	0	8,770
PY Appeal Settlements	219,938	101,335	50,000	26,924
Automobiles	0	0	0	0
Computer Systems and Equipment	0	0	0	0
Library Tax	1,087,804	1,092,681	1,008,485	1,070,000
TOTAL OPERATING EXPENSES	**$1,559,130**	**$1,487,629**	**$1,433,236**	**$1,485,055**
Salaries	861,245	852,472	903,796	864,533
FICA ER	62,747	62,388	69,140	66,110
Allocated Benefits	315,531	326,482	303,111	297,262
TOTAL OPERATING BUDGET	**$2,798,653**	**$2,728,971**	**$2,709,284**	**$2,712,960**

TREASURER

Mission Statement

The Treasurer's office serves as an agent to the Commonwealth of Pennsylvania for the sale of hunting, fishing, and dog licenses. The office is also charged with the duty of issuing the bingo and small games of chance licenses for Adams County non-profits & fire departments. In addition to all the licenses, the office is responsible for receipting, depositing, investing and distributing the county's funds.

The Treasurer researches and recommends to the commissioners the best investment vehicles in the current market in order to maximize the return on the funds that are available for investment. Those investments' maturities are laddered in order to optimize cash management.

The goal of the Treasurer's office is to provide the maximum level of courteous service to all Adams County residents and non-residents in the most cost effective way possible. And we do!

Budget Narrative

Revenue – Interest rates have been relatively stagnant. However, there was a slight increase in 2016 and I'm hopeful the trend will continue into 2017.

Professional Services – The IT department has contracted with Link, Inc. for software maintenance and development for the Hotel Tax program. There are several enhancements that will assist in tracking outstanding taxes and for auditing purposes that need developed. Depending on the outcome of the new ordinance, the commissioners may choose to develop or buy a whole new program.

Conference – Neither Beth nor I have been able to attend the annual association conference the last two years, but we will definitely be attending in 2017.

Temporary Staff – As in many years past the use of the floaters, Nancy Stimer and Patty DeHaas, for the antlerless licensing season is essential.

Minor Equipment –Replacing 2 monitors was unforeseeable this year and fortunately, I did not attend my conference, so I was able to cover the cost with a budget modification. I have two more that are older than the ones that died and I also need a second monitor for my workstation. All of my UPC's need replaced and some workstations don't even have one. The table top scanner is already beyond its life expectancy and has been

needing more service than normal. Two years ago I budgeted for workstation "local" scanners, but the ones I budgeted for were no longer available the ones I received in lieu of them were half the price and quality. They did not function well for the needs. I was able to replace one of them in 2016 and am requesting the second one for 2017. I have been using my own personal laptop and tablet for the meetings I attend for the treasurer's association, but I am also representing and benefitting the county by participating. I believe my office should have a mobile computer in the form of a tablet for those needs.

Overall – This is a bare bones budget. If the commissioners decide to go with new software for the Hotel Tax, I have not budgeted enough, but if we just make modifications, I believe it might be enough. The minor equipment needs have been put on the back burner for to many years, and I'm afraid that I will have a large over expenditure in 2017 if these request are not approved. In addition, I would like to have the department in a healthy condition for the new treasurer to take over in 2018.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Charges for Services	5,547	8,617	6,000	6,000
Interest Income	60,815	89,430	70,000	80,000
Investment Interest Income	0	0	0	0
License-Hunting	9,887	9,851	0	9,000
License-Fishing	92	68	80	80
License-Dog	7,458	6,909	8,000	7,500
License-Small Games	17,915	19,160	18,500	19,000
Miscellaneous	0	530	0	0
TOTAL REVENUES	**$101,714**	**$134,565**	**$102,580**	**$121,580**

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Expenses:				
Professional Services	4,160	800	7,000	3,800
Legal Fees	1,000	1,000	1,000	1,000
Dues/Memberships	500	500	880	500
Contracted Services	1,230	1,145	1,356	6,886
Training	0	0	0	0
Conferences	1,600	0	1,800	850
Mileage	65	0	600	50
Meals	0	0	60	30
Parking/Tolls	0	0	100	50
Equipment Repair Maintenance	280	0	500	0
Telephone	59	56	70	70
Supplies	1,919	1,690	2,000	1,800
Postage/Shipping	3,913	4,377	4,500	4,500
Gasoline for County Vehicle	0	0	0	50
Minor Equipment	3,910	0	0	4,948
Bank Fees	65	70	100	200
TOTAL OPERATING EXPENSES	**$18,701**	**$9,638**	**$19,996**	**$24,734**
Salaries	167,483	173,415	179,329	184,343
FICA ER	12,169	12,623	13,719	14,102
Allocated Benefits	53,630	57,538	73,650	61,622
TOTAL OPERATING BUDGET	**$251,983**	**$253,214**	**$272,945**	**$284,801**

VETERANS AFFAIRS

Mission Statement

The Adams County Office of Veterans Affairs provides, at no cost to the Veteran, guidance and submission of applications and assistance on a wide range of federal, state and county benefits for qualified veterans and their families. VA program assistance includes but is not limited to: health care, disability compensation, pensions, education benefits, VA home loan guarantees, homeless veterans, emergency financial needs, burial benefits, obtaining copies of military records, replacement medals as well as a central resource for the distribution of information to Veterans and Veteran service organizations. Potential non-VA benefits are identified, and referrals are made on the veteran's behalf to other agencies. Additionally, representation at community functions is provided to include, but not limited to: attending veterans service organization meetings and outreach to non-Veteran community service organizations.

Budget Narrative

This office has continued to conduct veterans outreach programs such as conducting program seminars at places such as, but not limited to, long term care facilities and veteran's service organizations. We continue to share resources and referrals with PA Career link, as well as other agencies and organizations. We have entered into new partnerships with Harrisburg Area Community College (HACC). We continue to utilize the resources of several Adams County churches in order to provide necessities of life, mostly food and temporary shelter to Veterans who are disadvantaged. As a result of various application submissions, this office has been able to bring in substantial state and federal disability compensation and VA pension benefits to county Veterans and their families. This is in addition to other federal, state and local benefits, both monetary and otherwise that have been obtained.

This office continues to develop and maintain a very robust relationship with the GETTYSBURG TIMES that has resulted in the TIMES providing countless Public Service Ads concerning Veterans Benefits and our office. This enables our County Veterans to be made more aware of the services we provide and benefits to which they are entitled. This is being accomplished at NO cost to the County.

We also coordinate and take the leading role in several local Veteran related volunteer annual events at no cost to the County but with great public awareness and involvement (National Wreath Project, Patriotic Tent at the Annual Reenactment, Wounded Warrior Bicycle Ride, Sgt Eric McColley Scholarship of Honor Program and numerous other activities that bring our department to the forefront).

With the help of local Veterans organizations as well as private citizens and businesses we have been able to establish and direct a local Adams County Veterans Assistance Fund that provides financial relief for Veterans who find themselves in need of temporary assistance.

These initiatives have made the County Veterans Affairs Office more accessible to our Veterans and increase awareness that we do in fact have a Department of Veterans Affairs. The Veterans' affairs office will continue to develop new ideas and strategies, as well as take advantage of any educational opportunities as they become available to advocate for and represent the approximately 9,200 Veterans of Adams County and their families.

In the fiscal year ending this past June, our office brought in more federal Veterans Administration compensation and pension benefit dollars to our County Veterans than in any previous year.

In consideration of the above duties, responsibilities and obligations of the County Veterans Affairs Director, it is of the utmost importance that the budget, salary, benefits and staffing to efficiently operate this department are commensurate with same. In August of 2016 we added a full time Veterans Service Officer to our department which will enable us to not only be able to conduct more outreach services to our Veterans but to also better accommodate them when they visit or call our office. This proposed 2017 budget reflects a "beginning" in setting an appropriate course of direction to support our Adams County Veterans

Thank you.

Respectfully submitted,

Stan Clark

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
NO REVENUES	0	0	0	0
TOTAL REVENUES	**$0**	**$0**	**$0**	**$0**
Expenses:				
Advertising	0	30	1,000	500
Dues/Memberships	200	200	300	200
Contracted Services	1,576	0	0	150
Training	0	536	1,500	1,000
Conferences	300	0	1,000	1,000
Mileage	1,262	2,473	3,000	2,000
Meals	166	269	400	350
Parking/Tolls	54	162	400	200
Overnight Accommodations	636	479	1,200	1,200
Equipment Repair Maintenance	0	0	100	0
Telephone	35	167	400	300
Burial Exps/Marker Allow	17,070	14,690	17,500	16,000
Supplies	12,146	8,211	9,300	9,500
Postage/Shipping	344	398	600	400
Minor Equipment	0	148	0	0
TOTAL OPERATING EXPENSES	**$33,789**	**$27,763**	**$36,700**	**$32,800**
Salaries	35,519	44,777	83,950	81,940
FICA ER	2,703	3,355	6,422	6,268
Allocated Benefits	3,615	14,657	13,325	14,803
TOTAL OPERATING BUDGET	**$75,626**	**$90,552**	**$140,397**	**$135,811**

VICTIM WITNESS

Mission Statement

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

Budget Narrative

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

Four external funding streams distributed by the Pennsylvania Commission on Crime and Delinquency generate significant revenues for the Victim Witness Assistance Program. The RASA (Rights and Services Act) and VOJO (Victims of Juvenile Offenders) funds that we receive are state grants that allow us to provide the rights and mandated services to all victims of crime. Our VOCA (Victims of Crime Act) 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. Grant funding is allocated to each county based on an allocation formula that is comprised of three factors: county population, county crime rate as documented through UCR reports filed by law enforcement; and penalty assessments.

The DUI Victim Impact Panel Grant utilizes the services and expertise of the Victim Witness Program to provide support to victims who present their victim impact statement to Defendants of DUI offenses.

Victim services are very pleased to see the VOCA cap raised and our grant funding increase. This has resulted in an increase of grant funding to Adams County Victim Witness Assistance Program totaling over $35,000. These grant fund increases are covering the current staff hours that were not covered by grant funding. Therefore, there will be less staff hours paid by the County. Currently the program has 5 full time employees working 37.5 hours a week and 1 part-time working 17.5 hours a week.

The PA victim services conference is held every other year and will be held in May of 2017. All staff are required to receive a mandated 10 hours of training per year. I am requesting 2 staff attend the PA conference and 1 staff attend the National conference. Most of these costs are covered by grant funding.

In addition , I am asking for a $2,000 line item for victim assistance. I receive emergency funding through our VOCA fund for safety and security issues. This additional $2,000 would provide for financial assistance in circumstances were other means are not available.

In closing, I would like to thank you for your continued support of the Victim Witness Assistance Program and the work that we do to restore victims to their pre-crime status.

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Revenues:				
Federal Funding	76,631	56,504	100,587	104,361
State Funding	47,169	58,214	71,287	85,886
Charges for Services	15,425	12,168	3,600	11,572
Contributions and Donations	57	1,062	750	1,990
Other Grant	0	0	0	3,000
TOTAL REVENUES	**$139,282**	**$127,948**	**$176,224**	**$206,809**
Expenses:				
Professional Services	610	560	1,680	280
Dues/Memberships	95	95	95	95
Victim Assistance	1,153	2,862	5,150	8,400
Contracted Services	271	445	225	250
Training	1,071	2,019	1,000	1,250
Conferences	50	937	400	400
Mileage	631	1,157	613	588
Meals	148	352	380	250
Parking/Tolls	25	80	50	50
Overnight Accommodations	347	604	1,400	1,196
Equipment Repair/Maintenance	0	0	0	0
Telephone	379	366	400	400
Cell Phone	51	0	0	480
Supplies	1,810	1,598	1,124	4,010
Publications/Subscriptions	0	0	500	0
Postage/Shipping	0	0	0	0
Gasoline for County Vehicles	84	0	0	0
Minor Equipment	215	104	0	0
TOTAL OPERATING EXPENSES	**$6,939**	**$11,179**	**$13,017**	**$17,649**
Salaries	190,381	200,507	204,911	231,279
FICA ER	14,086	14,804	15,675	17,693
Allocated Benefits	68,544	79,995	89,072	95,655
TOTAL OPERATING BUDGET	**$279,950**	**$306,485**	**$322,676**	**$362,276**

2017 ADAMS COUNTY BUDGET
TRANSFERS

Revenue & Expense Detail

Account Description	2014 Actuals Audited	2015 Actuals Pre-Audit	2016 Adopted Budget	2017 Adopted Budget
Transfers In:				
911 Telecommunications Fund*	4,950	4,915	0	0
Affordable Housing Fund*	20,252	23,417	18,000	18,300
Bond Series 2009	935,731	930,871	0	0
Bond Series 2013 B	0	220,824	989,835	0
Liquid Fuels Fund*	21,000	5,000	8,000	8,000
Domestic Relations	1,138,955	1,243,845	976,000	896,000
Fund Balance Carryforward	0	0	2,261,242	0
Hotel Tax Fund**	291,890	0	1,911,804	3,276,239
TOTAL TRANSFER IN	**$2,412,778**	**$2,428,872**	**$6,164,881**	**$4,198,539**
Transfers Out:				
Ag Land Fund	226,614	806,718	300,000	300,000
Open Space/Park and Recreation	0	0	0	400,000
911 Telecommunications Fund***	2,230,987	2,211,131	1,390,976	2,203,559
Children & Youth Fund***	949,028	0	1,593,156	907,298
Independent Living Grant***	0	0	6,714	64,899
Hazardous Materials Fund***	31,558	29,507	38,252	49,305
Contribution to Capital Budget*	0	9,100	2,383,485	133,537
TOTAL TRANSFER OUT	**$3,438,187**	**$3,056,456**	**$5,712,583**	**4,058,598**

*Items moved from the Commissioners Department
**Item moved from the Hotel Tax Department
***Items moved from the Subsidies Department