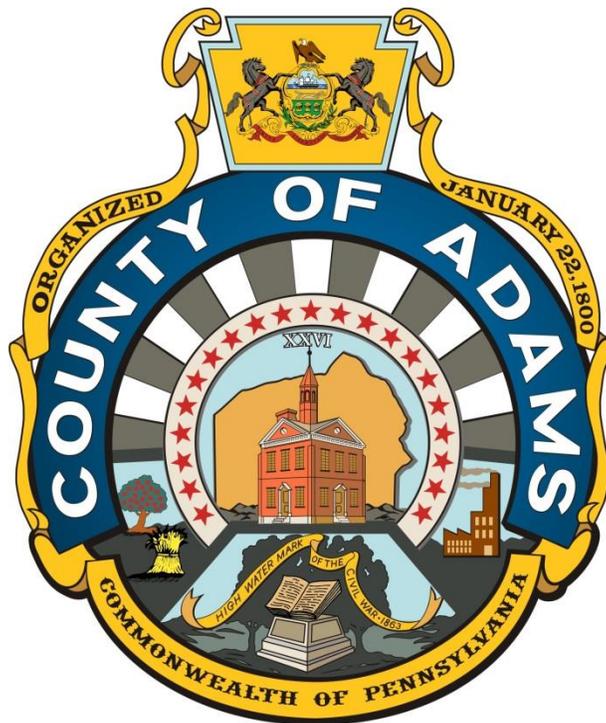


*2018
Adams County
Budget
Final Adoption*



Board of Commissioners:

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

2018 ADAMS COUNTY BUDGET

County Narrative

As we enter the 2018 budget season, we do so with a continuing strong financial position. Evidence of our improving financial position was the upgraded bond rating received from Moody's to Aa2.

Improved bond rates are difficult to receive, especially while a county is experiencing anemic economic growth with little commercial development. Adams County has been without substantial economic growth for years. The strength of the increased bond rating stands primarily upon the county's prudent financial management.

Another aid to our financial strength is the county's ownership of the new Human Services Building completed this year. Having county operations in this facility not only affords significant operational efficiencies but also allows us the ability to eliminate the major portion of our previous rent and lease obligations. While we are eliminating rent payments we are also building equity and adding stability to the county's financial foundation.

Another factor in building stronger financial management, is requiring more frequent real-time budget projections. These generally include several scenarios to analyze normal trends along with any anomalies that can be foreseen. From this we can make an accurate projection of how the year will end and the potential for carry over for the next budget year. The Board meets regularly with the Finance Department getting updates and forecasts. This is extremely helpful in putting together a more precise budget for the coming year.

As we are looking at the carryover available from this year's budget, the carryover only offers minimal help in meeting the budgetary needs of 2018. There are reserves available, but to frequently depend upon reserves to balance a budget is not fiscally sound management, especially to maintain or to try and upgrade a bond rating.

Not sustaining a healthy reserve level will adversely affect a bond rating. The recent bond upgrade we received was in part influenced by our reserve level. Without a comfortable reserve level, bond ratings will either decline or remain unchanged without a positive outlook. Bond upgrades are valuable for several reasons. It results in borrowing at lower interest rates and more favorable terms. Bond upgrades can be a forecaster of the economic and financial health of the area which speaks to future business interest in the area. The county's bond rating also can affect borrowing costs of area municipalities. We know with certainty that our bond upgrade allowed us to refinance county debt at lower fixed rates and save thousands of dollars of interest. This refinancing also eliminated higher variable rates plus provide better terms.

2018 ADAMS COUNTY BUDGET

Carrying adequate reserves allows us to weather the financial storms created by delayed state budgets or cuts in state and federal funding for mandated programs and/or budgeted items. Reserves are also essential for dealing with emergencies such as severe building damage, repairs or loss of major equipment. To quickly borrow in an emergency situation is generally the most expensive situation.

It is hard to estimate the actual savings we have achieved by not having to engage in emergency borrowing. Several years ago, due to the state's budget impasse, many counties did not have adequate reserves to operate without receiving state reimbursement funds. As a remedy, these counties had to borrow millions of dollars to operate. Adams County was not caught in that situation, having to pay tens of thousands of dollars in interest. Also counties with weak financials have to acquire tax anticipation notes to pay expenses several weeks or months before new year tax revenues are received. During our term we have never utilized tax anticipation notes. Prudent money management conserves tax payer dollars.

Strong money management can reduce and/or eliminate certain financial impacts. However, strong money management cannot stop the tide of rising costs. For the past three years we have been dealing with rising expenses without a tax increase. Reserves have been conservatively and strategically used to balance the budget. However, we realize that this trend cannot continue and we are mindful of the Consumer Price Index and seek to keep that in perspective in relation to competitive wages.

In plotting Adams County's financial future, the Board asked Finance to project expenses and revenues over a three year period. Given rising costs, lack of commercial development, flat revenues and future projections, it becomes clear additional revenues will be needed. The projected increase in our tax base is not sufficient to cover expenses; the projected increase in tax revenues is slightly more than \$200,000 which will not cover the 2018 budget shortfall. A tax increase is necessary to cover the short fall for the coming years.

To reduce the increase in taxes we will not be filling open positions and we will be looking for opportunities to further consolidate duties as the situations arise. We will continue to monitor and manage shift staffing to mitigate overtime where possible. To date we have had recent success in several 24/7 operations.

From the beginning of this Board's tenure, we have recognized the need to analyze and monitor capital needs to avoid catastrophic expense. Delays and make-shift repairs are not viable options for our aging buildings. A portion of our most recent bond financing is projected to cover these planned capital improvements rather than deplete a majority of our reserves.

2018 ADAMS COUNTY BUDGET

A final aspect of county finances is negotiating union contracts that are ending this year; as well as providing staff a modest cost of living adjustment that reflects the county's tight budget. We are optimistic about union negotiations staying within reasonable parameters. Both management and union representatives are aware of the budget constraints that the county faces. With this in mind negotiation teams have been working effectively to reach an outcome that respects the needs of the county and union employees.

Despite our economic need for commercial growth that is compatible with our communities; we are pleased to report that Adams County's overall financial position is very healthy. In 2017, Adams County received the highest bond rating the county has ever obtained. The Board's goal for 2018 is to utilize tax dollars with maximum efficiency, to provide superior service to the resident of Adams County; while also supporting enhanced economic growth for Adams County to provide even greater benefits.

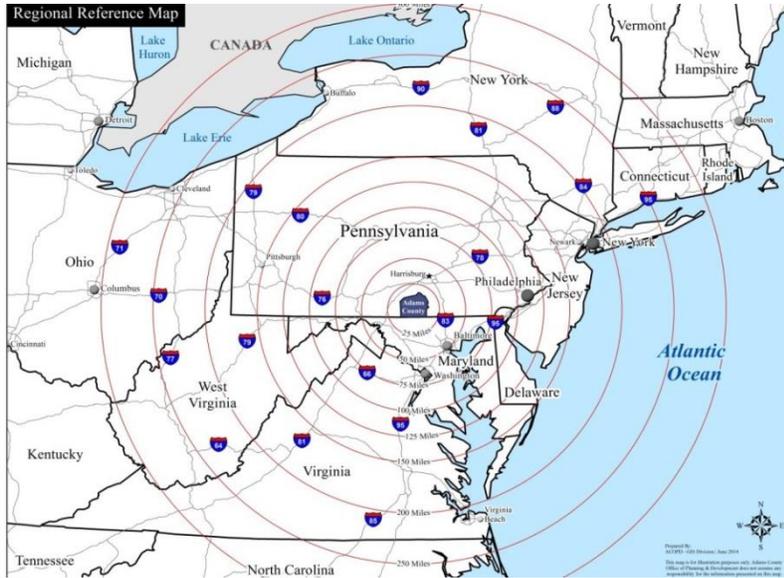
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ADAMS COUNTY, PENNSYLVANIA



Location

Adams County is situated along the Mason-Dixon Line in south-central Pennsylvania. Harrisburg, the state capital, is located 36 miles north of Gettysburg, the county seat. The outer suburbs of Washington, DC and Baltimore are within an hour's drive from many county communities. Surrounding Counties include Cumberland, Franklin and York in Pennsylvania, and Carroll and Frederick Counties in Maryland.

Mileage to Metro Areas from Gettysburg:

Baltimore, MD	58 miles
Philadelphia, PA	125 miles
Harrisburg, PA	36 miles
Pittsburgh, PA	180 miles
New York, NY	224 miles
Washington, DC	79 miles



ADAMS COUNTY, PENNSYLVANIA

Demographics

Population	101,767
Median Age	42.8
Race (one race)	
-White	93,927
-Black	1,576
-Am. Indian, AK Native	96
-Asian	740
-Native HI, Pacific Islander	0
-Some Other Race	3,409
-Two or More Races	2,019
-Hispanic or Latino	6,613

Source: 2015 American Community Survey, Five-Year Estimates



Social & Economic Characteristics

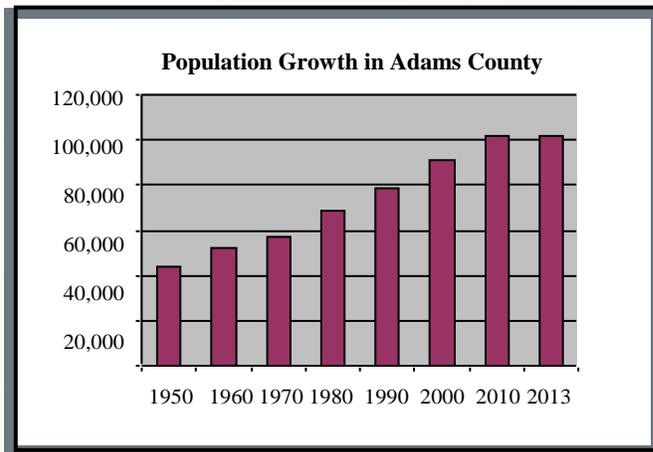
Housing Units	41,235
Households	38,193
Average Household Size	2.55
High School Grad or Higher	87%
Bachelor's Degree or Higher	22%
Per Capita Income	\$27,870
Median Household Income	\$60,356
Workers 16 years and over	49,532
Mean Travel Time to Work	27.2 min.

Source: 2015 American Community Survey, Five-Year Estimates

ADAMS COUNTY, PENNSYLVANIA

Population

	1990 Census	2000 Census	2010 Census	2013 ACS Estimate	% Change 1990-2000	% Change 2000-2010
United States	248,709,873	281,421,906	304,059,724	311,536,594	13.2%	8.0%
Pennsylvania	11,881,643	12,281,054	12,702,379	12,731,381	3.4%	3.4%
Adams County	78,274	91,292	101,407	101,496	16.6%	11.1%



Age Distribution	
Age	Percent
Under 5 years	5.7%
5 to 17 years	16%
18 to 24 years	9.9%
25 to 34 years	12.2%
35 to 44 years	12.5%
45 to 54 years	15%
55 to 64 years	13.1%
65 to 74 years	8%
75 to 84 years	5.2%
85 years & over	2.5%
Median Age	41.9



2018 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

Municipal Population				
Municipality	2000 Census	2010 Census	2015 Estimate	2020 Estimate
Abbottstown	905	1,011	1,018	1,035
Arendtsville	848	952	952	962
Bendersville	576	641	651	662
Berwick Twp	1,818	2,389	2,466	2,643
Biglerville	1,101	1,200	1,207	1,231
Bonneauville	1,378	1,800	2,082	1,939
Butler Twp	2,678	2,567	2,650	2,777
Carroll Valley	3,291	3,876	3,925	4,080
Conewago Twp	5,709	7,085	7,369	7,813
Cumberland Twp	5,718	6,162	6,779	7,400
East Berlin	1,365	1,521	1,523	1,539
Fairfield	486	507	509	522
Franklin Twp	4,590	4,877	4,985	5,114
Freedom Twp	844	831	846	869
Germany Twp	2,269	2,700	2,833	2,943
Gettysburg	7,490	7,620	7,680	7,770
Hamilton Twp	2,044	2,530	2,630	2,843
Hamiltonban Twp	2,216	2,372	2,403	2,510
Highland Twp	825	943	968	1,029
Huntington Twp	2,233	2,369	2,417	2,489
Latimore Twp	2,528	2,580	2,644	2,702
Liberty Twp	1,063	1,237	1,278	1,354
Littlestown	3,947	4,434	4,565	4,657
McSherrystown	2,691	3,038	3,053	3,079
Menallen Twp	2,974	3,515	3,728	3,918
Mt Joy Twp	3,232	3,670	3,827	4,090
Mt Pleasant Twp	4,420	4,693	4,938	5,133
New Oxford	1,696	1,783	1,792	1,798
Oxford Twp	4,876	5,517	5,628	5,833
Reading Twp	5,106	5,708	5,933	6,237
Straban Twp	4,539	4,928	5,044	5,208
Tyrone Twp	2,273	2,298	2,343	2,411
Union Twp	2,989	3,148	3,180	3,285
York Springs	574	833	833	848

Source: US Census Bureau, Adams County Office of Planning

ADAMS COUNTY, PENNSYLVANIA

Employment

Typically, unemployment rates in Adams County fall below the state and national averages. Many area employers indicate that they choose to locate, or remain, in Adams County because of the exceptional work ethic of the labor force.

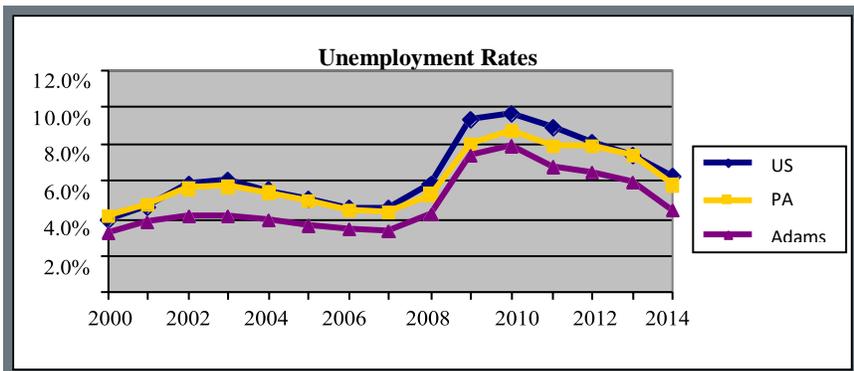
Employment in Adams County				
Adams County	September 2010	August 2012	August 2014	August 2015
Labor Force	54,500	55,000	55,000	54,700
Employed	50,400	51,400	52,500	52,400
Unemployed	4,100	3,600	2,500	2,200
Unemployment Rate %	7.5%	6.5%	4.5%	4.1%



Source: PA Department of Labor & Industry, Bureau of Labor Statistics

National and State Employment Comparisons				
	Pennsylvania August 2014	United States August 2014	Pennsylvania August 2015	United States August 2015
Labor Force	6,358,000	156,018,000	6,415,000	157,065,000
Employed	6,015,000	146,451,000	6,071,000	149,036,000
Unemployed	343,000	9,568,000	344,000	8,029,000
Unemployment Rate %	5.4%	6.1%	5.4%	5.1%

Source: PA Department of Labor & Industry, Bureau of Labor Statistics



Source: PA Department of Labor & Industry

ADAMS COUNTY, PENNSYLVANIA

Industry and Occupation Trends

Adams County Industry Trends - Average Number of Employees					
NAICS	Industry	2008	2010	2012	2014
11	Agriculture, Forestry, Fishing & Hunting	1,447	1,522	1,665	1,838
21	Mining, Quarrying, and Oil & Gas Extraction	***	***	***	***
22	Utilities	96	***	***	***
23	Construction	1,696	1,443	1,482	1,481
31-33	Manufacturing	7,383	6,100	6,351	6,642
42	Wholesale Trade	1,075	642	553	462
44-45	Retail Trade	3,793	3,550	3,491	3,529
48-49	Transportation and Warehousing	1,138	1,324	1,404	1,591
51	Information	556	532	433	350
52	Finance and Insurance	618	568	544	592
53	Real Estate and Rental and Leasing	245	195	147	161
54	Professional and Technical Services	620	625	700	781
55	Management of Companies and Enterprises	123	158	212	248
56	Administrative and Waste Services	328	452	382	984
61	Educational Services	3,552	3,582	3,453	3,487
62	Health Care and Social Assistance	4,230	4,365	4,467	4,627
71	Arts, Entertainment, and Recreation	603	664	682	672
72	Accommodation and Food Services	4,035	3,880	3,779	4,004
81	Other Services	1,083	1,023	1,045	1,140
92	Public Administration	1,415	1,418	1,371	1,371

*** Withheld to avoid disclosing data for individual operations

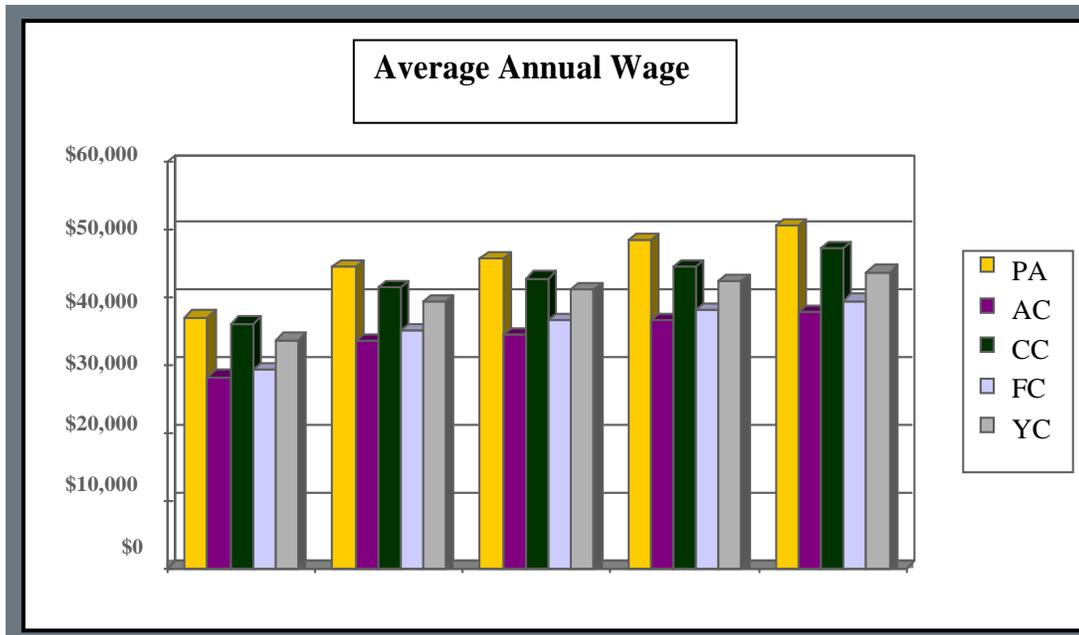
Top Employers

- Knouse Foods
- Gettysburg College
- Wellspan Gettysburg Hospital
- Federal Government
- Hain Pure Protein
- Cross Keys Village
- PCA Corrugated
- County of Adams
- Conewago Schools
- Aerotek, Inc.

ADAMS COUNTY, PENNSYLVANIA

Wages

Average Annual Wage Comparison—Pennsylvania and the Region								
Location	2008	Rank	2010	Rank	2012	Rank	2014	Rank
Pennsylvania	\$44,356		\$45,708		\$48,412		\$50,544	
Adams County	\$33,384	38	\$34,476	40	\$36,504	39	\$37,700	43
Cumberland Co.	\$41,288	11	\$42,744	11	\$44,460	12	\$47,060	12
Franklin County	\$35,048	28	\$36,452	28	\$38,064	32	\$39,416	33
York County	\$39,364	15	\$41,028	14	\$42,276	18	\$43,628	19



2018 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

Average Annual Wage by Industry					
Industry	2008	2010	2012	2014	2016
Agriculture, Forestry, Fishing & Hunting	\$30,160	\$30,784	\$33,072	\$34,944	\$34,998
Mining, Quarrying, Oil & Gas Extraction	***	***	***	***	\$70,700
Utilities	\$78,312	***	***	***	***
Construction	\$42,796	\$42,848	\$46,288	\$48,724	\$49,943
Manufacturing	\$40,872	\$41,392	\$44,512	\$47,268	\$47,593
Wholesale Trade	\$38,896	\$37,752	\$38,948	\$41,860	\$42,432
Retail Trade	\$23,608	\$24,700	\$25,012	\$24,804	\$25,515
Transportation and Warehousing	\$34,996	\$34,060	\$36,348	\$37,024	\$38,852
Information	\$29,962	\$37,076	\$41,808	\$45,656	\$41,352
Finance and Insurance	\$37,596	\$42,224	\$44,564	\$52,728	\$58,506
Real Estate and Rental and Leasing	\$26,312	\$26,104	\$31,356	\$33,904	\$39,672
Professional and Technical Services	\$44,824	\$45,604	\$49,036	\$55,848	\$58,472
Management of Companies/Enterprises	\$55,172	\$55,120	\$58,500	\$62,556	\$65,482
Administrative and Waste Services	\$20,696	\$22,984	\$24,544	\$22,464	\$23,607
Educational Services	***	\$39,728	\$44,720	\$46,280	***
Health Care and Social Assistance	\$34,496	\$38,636	\$39,676	\$41,496	\$42,595
Arts, Entertainment and Recreation	\$15,132	\$15,028	\$22,516	\$23,140	\$23,597
Accommodation and Food Services	\$13,572	\$13,988	\$14,508	\$14,924	\$15,159
Other Services	\$19,968	\$20,800	\$21,736	\$21,840	\$22,716
Public Administration	\$49,400	\$52,208	\$54,340	\$52,364	\$58,440

*** Withheld to avoid disclosing data for individual operations

Source: PA Department of Labor and Industry

ADAMS COUNTY, PENNSYLVANIA

Income

The median household income in Adams County has typically been higher than the median income for the state and nation. This high standing can be attributed to households with workers who commute to higher wage areas outside the County, including Maryland, Harrisburg, and D.C. Also many retirees with reasonably high pension incomes have chosen to reside in Adams County.

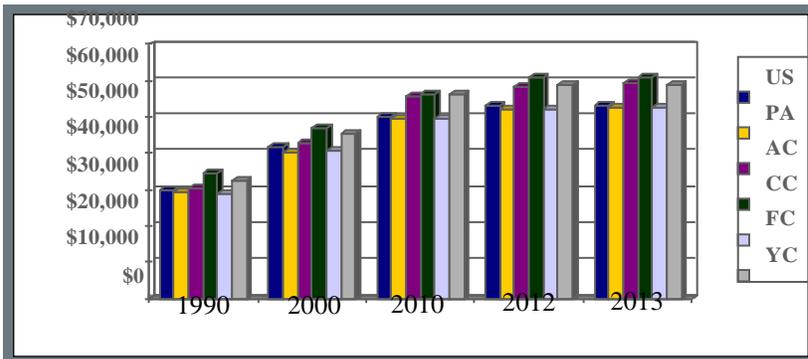


Median Household Income				
	2008	2010	2012	2013
United States	\$50,029	\$50,046	\$53,046	\$53,046
Pennsylvania	\$50,713	\$49,288	\$52,267	\$52,548
Adams Co.	\$55,261	\$55,652	\$58,465	\$59,492
Cumberland Co.	\$60,704	\$56,209	\$60,883	\$60,826
Franklin Co.	\$54,145	\$49,514	\$52,167	\$52,637
York County	\$56,910	\$56,368	\$58,747	\$58,745

Source: US Census Bureau, American Community Survey

Household Income Distribution		
	Estimate	Percent
Total	38,141	100%
Less than \$20,000	4,145	11%
\$20,000 to \$39,999	8,038	21%
\$40,000 to \$59,999	6,606	17%
\$60,000 to \$99,999	11,267	30%
\$100,000 to \$149,999	5,368	14%
\$150,000 to \$199,999	1,817	5%
\$200,000 or More	1,218	3%

Source: US Census Bureau, American Community Survey 2015



ADAMS COUNTY, PENNSYLVANIA

Municipal & School Taxes

Municipality	2015 Municipal Real Estate Mills
Abbottstown	1.4156
Arendtsville	1.4300
Bendersville	1.0491
Berwick Twp	0.6500
Biglerville	2.8500
Bonneauville	2.1699
Butler Twp	0.7472
Carroll Valley	2.700
Conewago Twp	2.0109
Cumberland Twp	1.7500
East Berlin	1.3000
Fairfield	1.4075
Franklin Twp	0.7764
Freedom Twp	0.4558
Germany Twp	0.1217
Gettysburg	3.8703
Hamilton Twp	0.7345
Hamiltonban Twp	1.4859
Highland Twp	0.2088
Huntington Twp	none
Latimore Twp	0.6200
Liberty Twp	0.8255
Littlestown	3.3090
McSherrystown	3.6256
Menallen Twp	0.4434
Mt Joy Twp	0.1500
Mt Pleasant Twp	0.4050
New Oxford	1.4500
Oxford Twp	0.9828
Reading Twp	0.2583
Straban Twp	0.3510
Tyrone Twp	0.6727
Union Twp	0.1800
York Springs	1.6365

The County, each municipality (with the exception of Huntington Township) and school district in Adams County levy real estate taxes. The millage rate is multiplied by the assessed value of the property to determine the amount of the tax.

Most municipalities and school districts also levy per capita taxes and several municipalities collect a fire tax. The local municipality or Adams County Tax Services Office (717-337-9837) will be able to provide current tax rates.

Adams County Taxes - 2015	
Real Estate	3.9193 mills
Per Capita	\$5



School District	2015 School Real Estate Mills
Bermudian Springs	10.5775
Conewago Valley	11.6253
Fairfield Area	9.6898
Gettysburg Area	10.4853
Littlestown Area	10.7890
Upper Adams	13.2290

ADAMS COUNTY, PENNSYLVANIA

Home Sale Statistics

Number of Homes Sold					
School District	2006	2008	2010	2012	2014
Bermudian Springs	136	85	90	101	110
Conewago Valley	290	188	181	186	254
Fairfield Area	108	65	46	67	80
Gettysburg Area	233	152	145	180	218
Littlestown Area	245	131	115	135	169
Upper Adams	100	71	50	62	85
Total Adams County	1,112	692	627	731	916

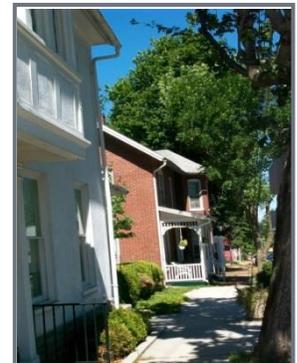


Source: RAYAC



Median Home Sale Price				
School District	2016	2015	2011	2006
Bermudian Springs	\$185,000	\$178,000	\$149,950	\$187,750
Conewago Valley	\$157,900	\$159,900	\$156,495	\$169,400
Fairfield Area	\$185,000	\$170,000	\$185,000	\$255,000
Gettysburg Area	\$198,500	\$204,950	\$189,900	\$235,000
Littlestown Area	\$177,000	\$180,950	\$161,500	\$228,327
Upper Adams	\$159,900	\$149,450	\$157,200	\$208,950
Total Adams Co.	\$175,000	\$175,000	\$165,000	\$213,500

Source: RAYAC

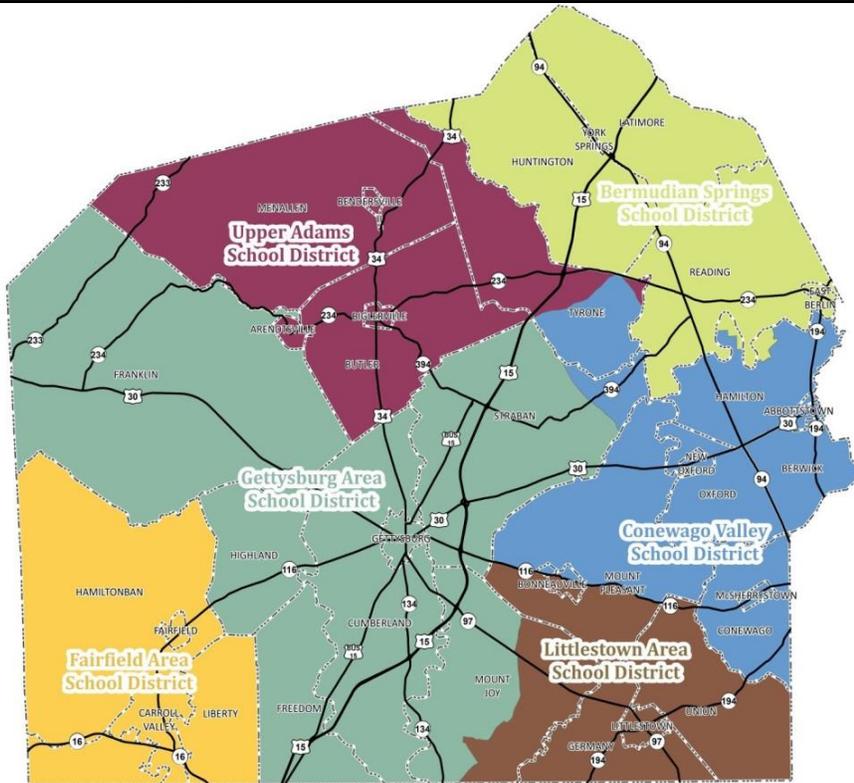


ADAMS COUNTY, PENNSYLVANIA

Education

Adams County is divided among six public school districts. There are also several private schools, as well as three higher learning facilities

Public			
School District	Address	Phone	Website
Bermudian Springs School District	7335 Carlisle Pike, York Springs, PA 17372	(717) 528-4113	www.bermudian.org
Conewago Valley School District	130 Berlin Road, New Oxford, PA 17350	(717) 624-2157	www.conewago.k12.pa.us
Fairfield Area School District	4840 Fairfield Rd, Fairfield, PA 17320	(717) 642-8228	www.fairfieldpaschools.org
Gettysburg Area School District	900 Biglerville Rd, Gettysburg, PA 17325	(717) 334-6254	www.gettysburg.k12.pa.us
Littlestown Area School District	162 Newark St, Littlestown, PA 17340	(717) 359-9617	www.lasd.k12.pa.us
Upper Adams School District	161 N. Main St, Biglerville, PA 17307	(717) 677-7191	www.upperadams.org
Vida Charter School	Eisenhower Center, Gettysburg PA 17325	(717) 339-8224	www.vidacharterschool.com



ADAMS COUNTY, PENNSYLVANIA

Private Schools		
School	Address	Grade Level
Adams County Christian Academy (Baptist)	1865 Biglerville Road, Gettysburg, PA 17325	Pre-K to 12
Annunciation B.V.M.	316 North St, McSherrystown, PA 17344	K to 8
Delone Catholic High School	140 South Street, McSherrystown, PA 17344	9 to 12
Forest Lane Mennonite School (Mennonite)	1216 Red Bridge Rd, Gettysburg, PA 17325	2 to 6
Freedom Christian School (Assembly of God)	3185 York Rd, Gettysburg, PA 17325	Pre-K to 12
Children's Montessori School of Gettysburg	120 Broadway, Gettysburg PA 17325	Pre-K to 8
Gettysburg Seventh-day Adventist School	1493 Biglerville Rd, Gettysburg, PA 17325	Pre-K to 8
Hanover Mennonite School	3080 York Rd, Gettysburg PA 17325	2 to 9
Hoffman Homes, Inc.	P.O. Box 4777, Gettysburg PA 17325	2 to 12
Immaculate Conception School	101 N. Peter St, New Oxford, PA 17350	K to 8
Littlestown Christian Academy	2075 Fish & Game Rd, Littlestown, PA 17340	Pre-K to 8
Oxford Christian Academy	29 Center Square, New Oxford, PA 17350	4 to 9
Sacred Heart School	55 Basilica Dr, Hanover, PA 17331	K to 8
Shekinah Christian Academy	6925 York Rd, Hanover, PA 17331	4 to 12
St Francis Xavier School	465 Table Rock Rd, Gettysburg, PA 17325	Pre-K to 8
Zwingli Christian School	403 W. King St, East Berlin, PA 17316	Pre-K to K

Source: Pennsylvania Department of Education, Private School Review (www.privateschoolreview.com)

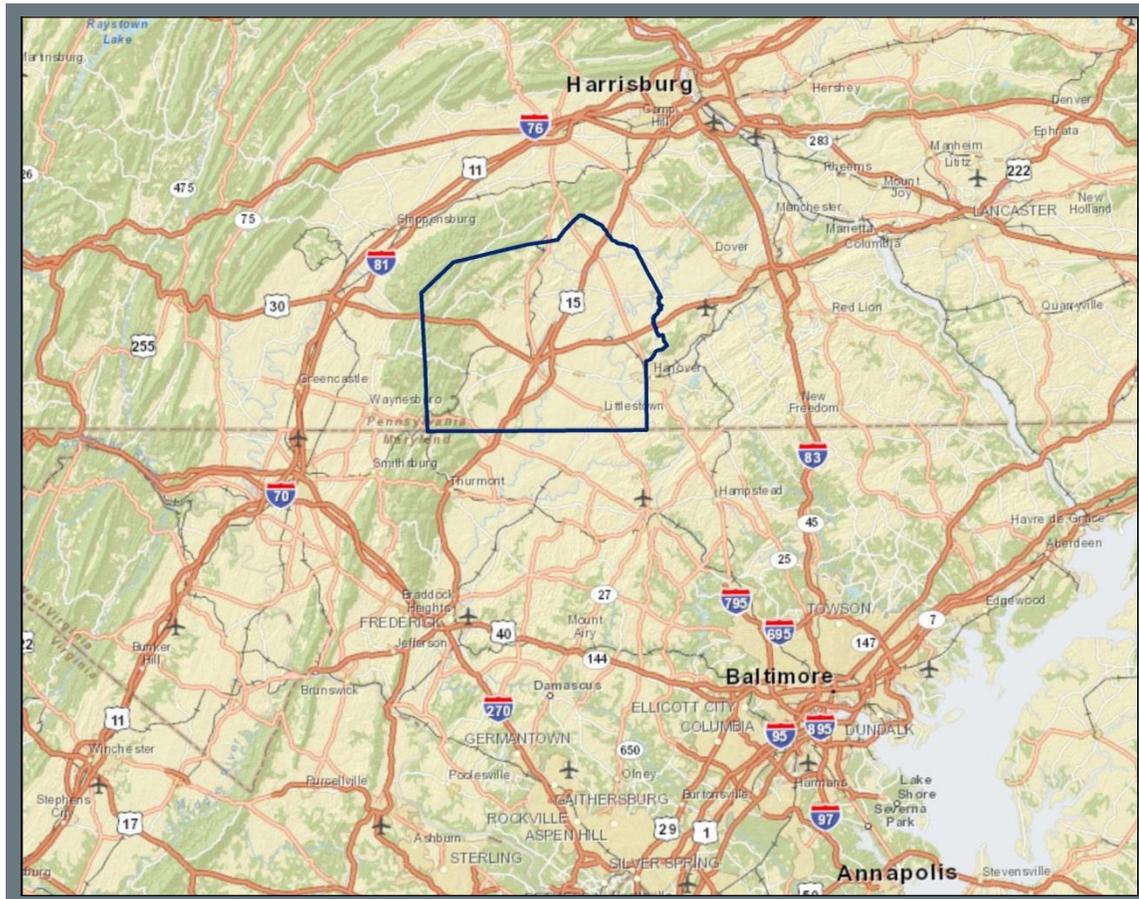


Colleges		
School	Address	Type
Gettysburg College	300 N. Washington St, Gettysburg, PA 17325	Private
Harrisburg Area Community College/ Gettysburg	731 Old Harrisburg Rd, Gettysburg, PA 17325	Public
Lutheran Theological Seminary at Gettysburg	61 Seminary Ridge, Gettysburg, PA 17325	Private

ADAMS COUNTY, PENNSYLVANIA

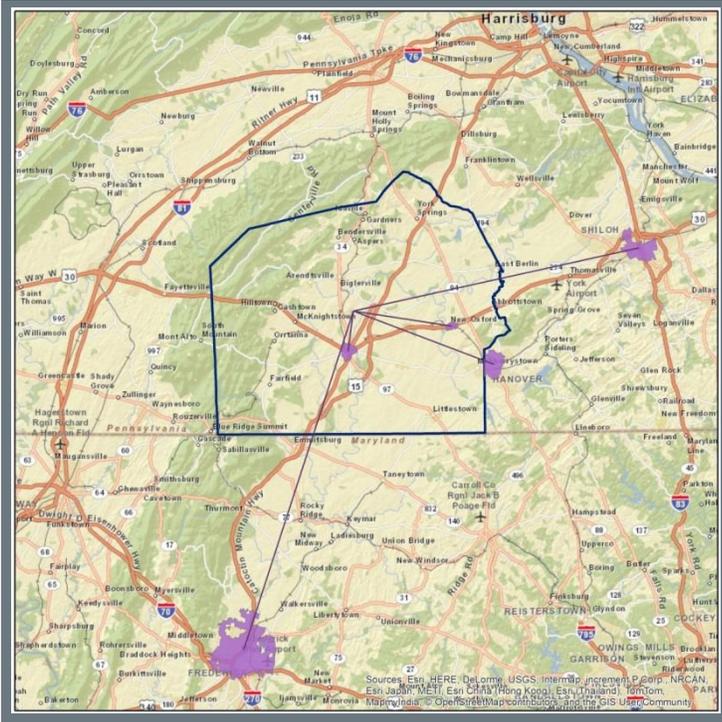
Transportation

- Adams County’s transportation network has not changed much over the years, except for the addition of a lane to each side of Route 15.
- Routes 15 and 30 are part of the National Highway System. Route 15 is a four-lane high- way which connects Washington D.C. and Leesburg, VA with the Turnpike, Harrisburg, and states north of Pennsylvania. Route 30, also known as the Lincoln Highway, was the first road to span the United States, Coast to Coast. Today, Route 30 in Adams County and six other Pennsylvania Counties is part of the region known as the “Lincoln Highway Heritage Corridor”.
- There are two commercial rail line lines in the County: the Western Maryland Railroad and the Gettysburg and Northern Railroad.
- Public transportation is limited to the Freedom Transit system, which serves Gettysburg Borough and connects to several places of interest outside of the Borough, like Wal- Mart, the Outlets, and medical facilities. A RabbitTransit express bus from Gettysburg to Harrisburg travels Route 15 throughout the week.



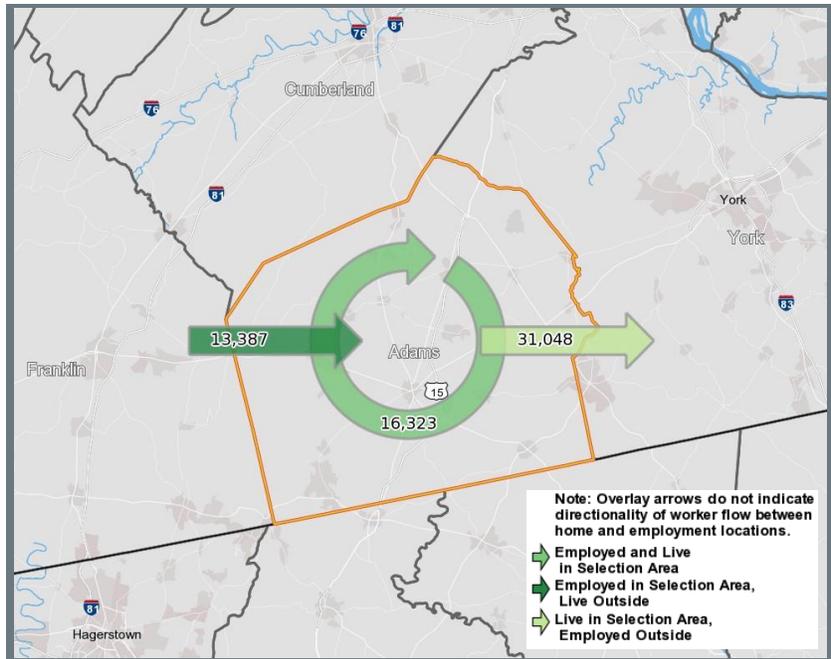
ADAMS COUNTY, PENNSYLVANIA

Commuting Patterns



Work Destination (Live in A.C.)		
	Count	Share
Total Primary Jobs	47,371	100.0%
Jobs Counts by Top 5 Places		
Gettysburg borough, PA	3,781	8.0%
Hanover borough, PA	3,462	7.3%
New Oxford borough, PA	1,062	2.2%
Frederick city, MD	782	1.7%
York city, PA	780	1.6%

Home Destination (Work in A.C.)		
	Count	Share
Total Primary Jobs	29,710	100.0%
Jobs Counts by Top 5 Places		
Hanover borough, PA	1,074	3.6%
Gettysburg borough, PA	1,056	3.6%
Carroll Valley borough, PA	615	2.1%
Littlestown borough, PA	488	1.6%
Parkville CDP, PA	462	1.6%



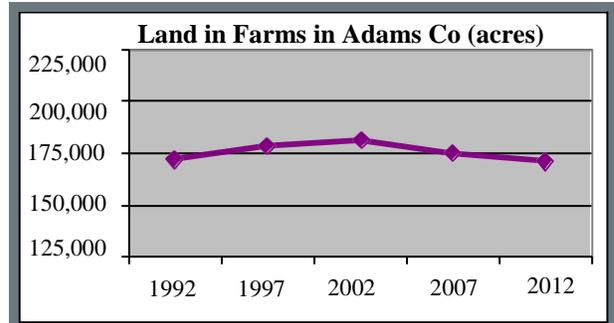
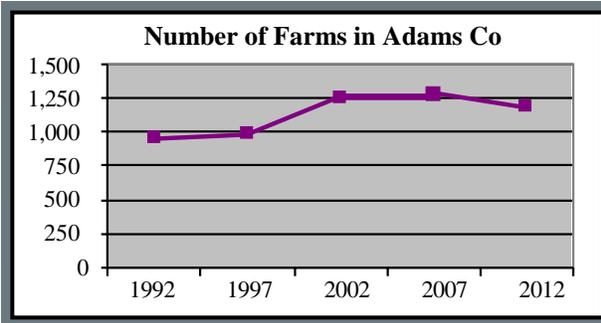
ADAMS COUNTY, PENNSYLVANIA

Agricultural Statistics

	1992	1997	2002	2007	2012
Farms (number)					
Pennsylvania	44,870	45,457	58,105	63,163	59,309
Adams County	957	984	1,261	1,289	1,188
Land in Farms (acres)					
Pennsylvania	7,189,541	7,167,906	7,745,336	7,809,244	7,704,444
Adams County	172,366	178,780	181,081	174,595	171,305
Average Size of Farm (ac)					
Pennsylvania	160	158	133	124	130
Adams County	180	182	144	135	144
Market Value of Products Sold					
Pennsylvania (\$1,000)	\$3,570,191	\$3,997,565	\$4,256,959	\$5,808,803	\$7,400,781
Adams County (\$1,000)	\$123,700	\$150,040	\$139,808	\$216,994	\$201,742
Average Per Farm (\$)					
Pennsylvania	\$79,567	\$87,942	\$73,263	\$91,965	\$124,783
Adams County	\$129,258	\$152,480	\$110,871	\$168,343	\$168,343

Source: Us Department of Agriculture, NASS; Census of Agriculture

The fruit industry has been an important part of Adams County's history since the mid- nineteenth century. Adams County is the top apple producing County in the Commonwealth and 6th in the nation (according to the 2012 Census of Agriculture)



ADAMS COUNTY, PENNSYLVANIA

Land Holdings

There are over 20,000 acres of orchards and vineyards in the South Mountain region, which includes northern Adams County. The Adams County Fruitbelt contains a unique combination of soils, slopes, and micro-climate that has been recognized as prime land for orchards. The Fruitbelt has been deemed eligible for listing on the National Register of Historic Places and is considered “America’s Orchard”.

Orchard Land (acres)					
	1992	1997	2002	2007	2012
Pennsylvania	57,656	56,029	50,267	46,560	41,437
Adams County	19,398	20,563	17,219	15,404	14,758

Source: Us Department of Agriculture, NASS



State & Federal Land in Adams County

Michaux State Forest 23,000 ac.
 Gettysburg National Military Park 6,700 ac.
 State Game Lands 1,800 ac.

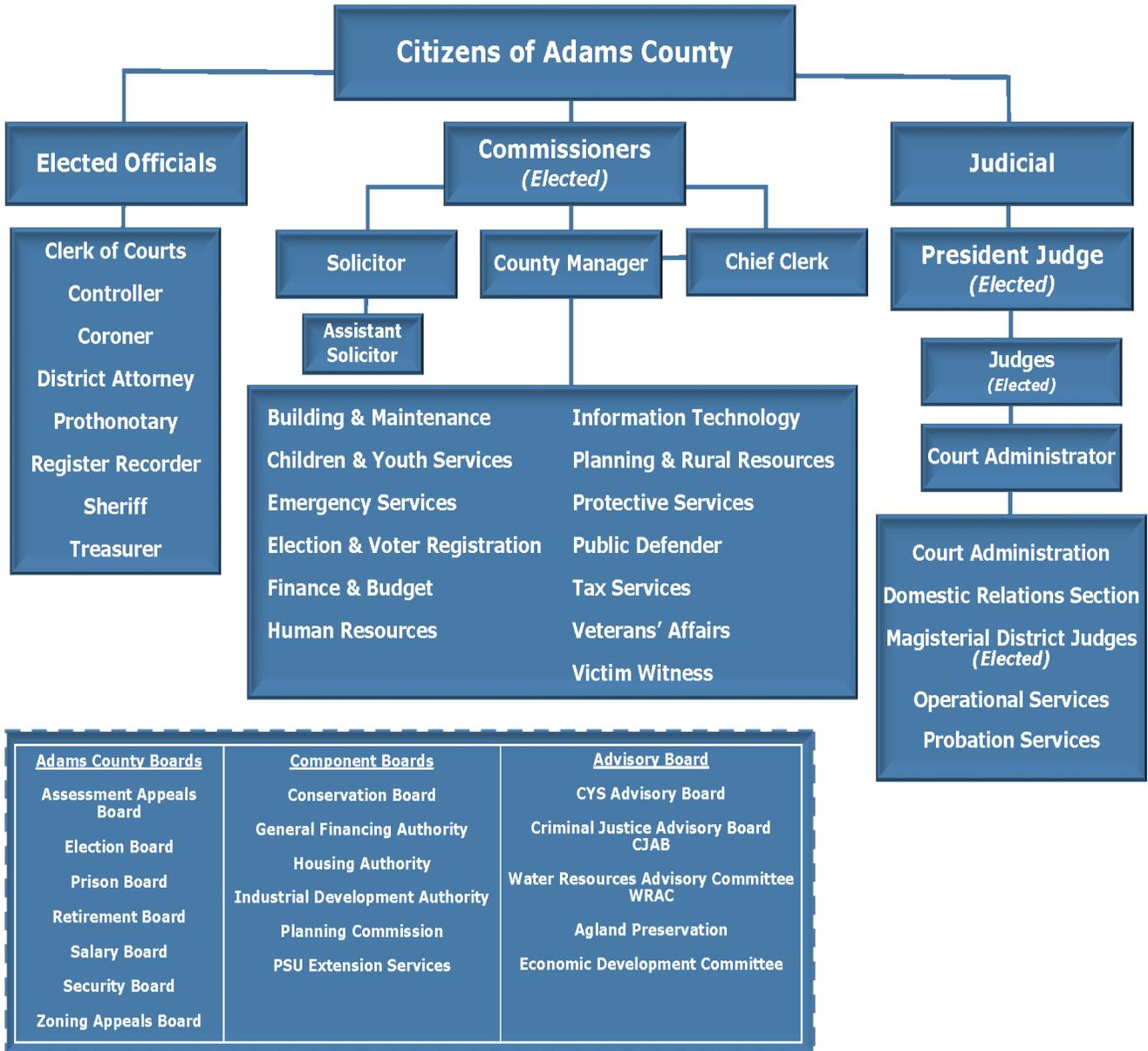
Total acreage in Adams County 366,640 ac.



Michaux State Forest is comprised of over 85,000 acres located partially in Adams, Cumberland, and Franklin Counties. Approximately 23,000 acres, or 6% of the land area, in Adams County is within the Michaux State Forest. The Forest is managed for a variety of wood products which benefit the local economy and offers a variety of recreational uses.

2018 ADAMS COUNTY BUDGET

Adams County Organizational Chart



ADAMS COUNTY BUDGET - 2018

<u>Department</u>	<u>Revenue</u>	<u>Expenses</u>
General Fund		
Building/Maintenance	4,500	1,500,925
County Complex	0	228,550
Clerk of Courts	910,840	599,659
Commissioners	765,078	2,188,578
Grants	0	368,507
County Debt	60,000	5,958,007
Public Safety	1,696,100	0
Controller	0	535,420
Cooperative Extension	0	628,509
Coroner	10,500	201,576
Court Administration	1,709,593	7,654,119
District Attorney	322,296	1,353,510
Drug Forfeiture	32,000	32,000
Elections/Voter Registration	2,000	390,656
Emergency Services	76,375	323,736
Finance	0	418,317
Purchasing	0	67,860
Fire Marshal	0	0
Human Resources	13,500	728,529
Fringe Benefits	0	0
Information Technology (IT)	1,520	1,311,438
Law Library	9,020	156,470
Planning	471,200	1,532,880
Conservation District	411,692	745,931
Protective Inspections	8,500	88,176

2018 ADAMS COUNTY BUDGET
ADAMS COUNTY BUDGET – 2018

Department	Revenue	Expenses
General Fund		
Prison	811,700	11,637,711
Central Processing	315,000	651,614
Prothonotary	283,500	388,701
Public Defender	0	605,842
Register & Recorder	600,000	413,162
Security	500	465,583
Sheriff	205,450	1,283,806
Solicitor	100	347,936
Tax Services	39,490,198	2,918,014
Treasurer	221,580	288,524
Veterans' Affairs	0	145,121
Victim Witness	199,447	387,657
Appropriated Fund Balances	1,381,639	
Transfer In	2,854,100	
Transfer Out		4,286,887
<hr/>		
<i>Totals General Operating Fund</i>	52,867,928	50,833,911
<i>Contingency Reserve</i>	<i>2,034,017</i>	

2018 ADAMS COUNTY BUDGET
ADAMS COUNTY BUDGET - 2018

Special Funds	Revenue	Expenses
Domestic Relations	950,300	0

****This Revenue is included as a Transfers In under the General Fund; Expenditures included in Court Administration.*

Department	Revenue	Expenses
Special Funds		
911 Telecommunications	2,026,034	4,170,721
Children & Youth	7,473,926	8,776,681
Independent Living	409,047	452,172
Hazardous Materials	58,101	114,421
<i>Sub-Total Special Funds</i>	9,967,108	13,513,995
<i>Subsidy Provided by GF</i>	3,546,887	
Total Special Funds	13,513,995	13,513,995

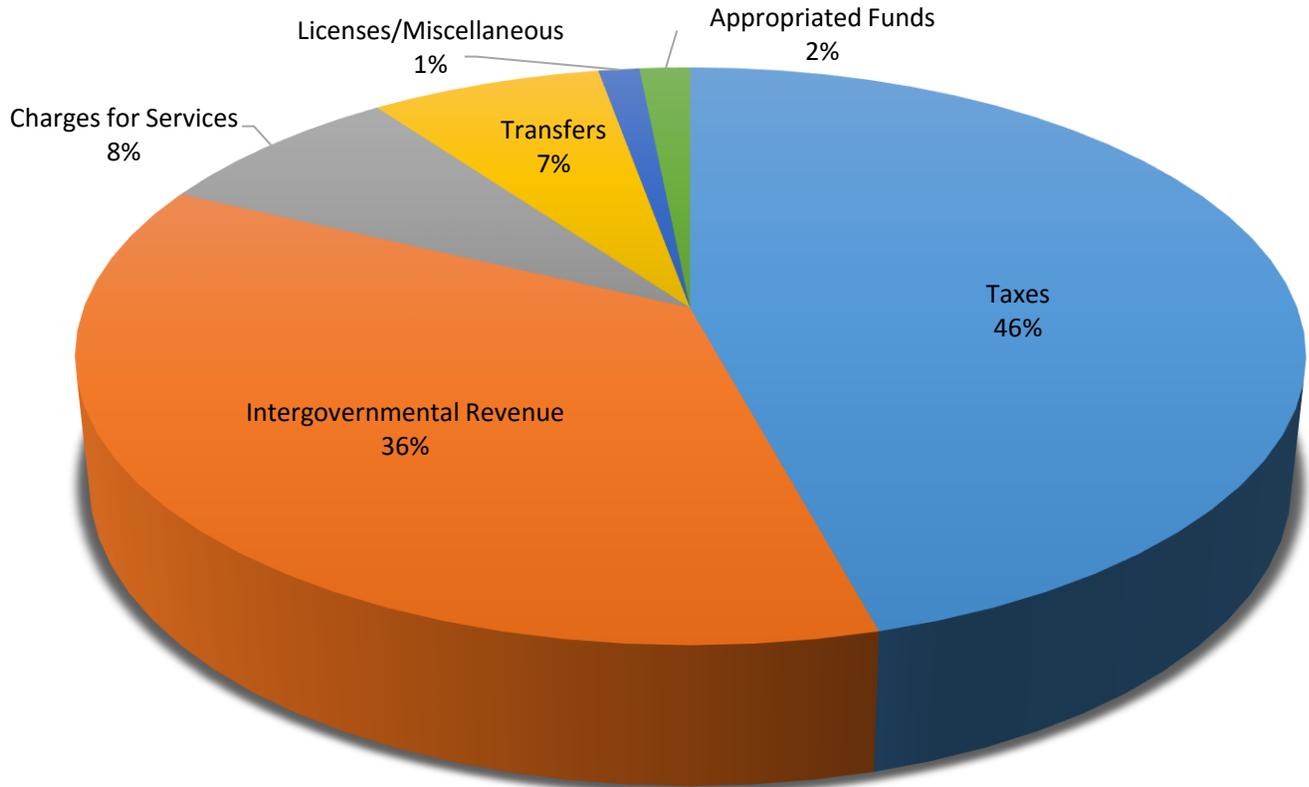
Other Special Funds

Act 13 Bridge Improvements	151,700	151,700
Liquid Fuels Grant	631,200	631,200
Health Choices - State Program	21,523,000	21,523,000
<i>(York-Adams MHMR-100% Pass Through)</i>		
Total Other Funds	22,305,900	22,305,900

TOTAL COUNTY BUDGET	88,687,823	86,653,806
<i>Total Contingency Reserve</i>	<i>2,034,017</i>	

2018 ADAMS COUNTY BUDGET

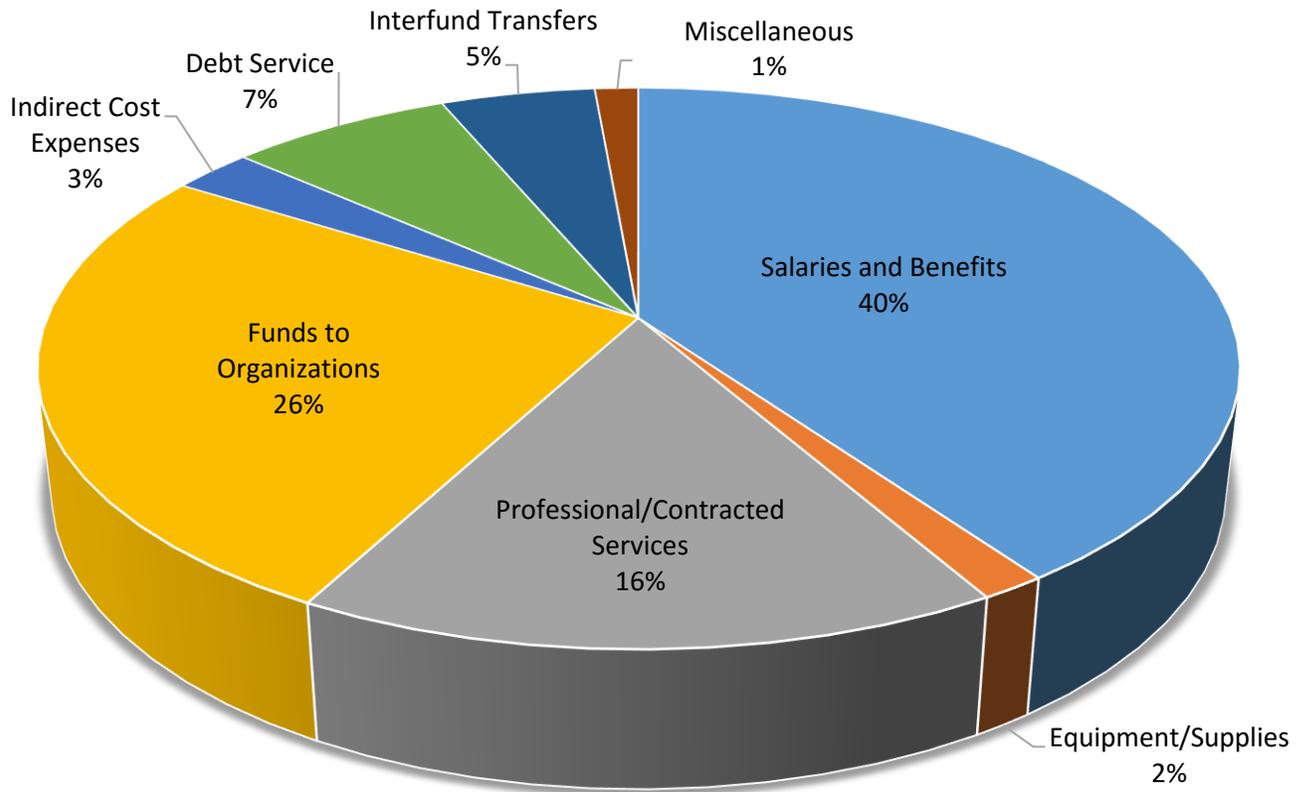
Where do the 2018 funds come from?



- Taxes: Real estate property taxes, PILT (Payment In Lieu of Taxes), and per capita tax
- Intergovernmental Revenue: Federal, State, or local grants for a specified program or purpose.
- Charges for Services: Departmental earnings including fees, fines, and reimbursements.
- Transfers: Amounts received from another fund of the County with the purpose of matching intergovernmental revenue, contributing to programs, or purchasing specialized services.
- Licenses/Miscellaneous: This includes investment earnings as well as all licenses (*i.e. marriage, hunting, fishing, dog, etc.*)
- Appropriated Funds: Unrestricted balances authorized for subsequent year's budget to fund expected expenditures.

2018 ADAMS COUNTY BUDGET

Where do our 2018 funds go?



- Salaries and Benefits: County employee wages and benefits which include health, workers' comp., FICA, pension, etc.
- Equipment/Supplies: Operating expenses
- Professional/Contracted Services: Maintenance agreements or outside consulting services.
- Funds to Organizations: Appropriations or grants to other entities or non-profit organizations that provide services to the community.
- Indirect Cost: A cost not directly accountable to a particular function such as utilities, *i.e. electric, water/sewer, gas, etc.*
- Debt Services: Principal and interest payments for general obligation long-term debt.
- Interfund Transfers: Amounts transferred to another fund of the County to assist in financing the services provided.
- Miscellaneous: Contingency items

2018 ADAMS COUNTY BUDGET **BUILDING/MAINTENANCE**

Mission Statement

To maintain all county buildings, including the Human Service Building, County Magistrate Offices, the County Complex Facilities and the former St. Francis Xavier Property. To also maintain the equipment, grounds, and the water treatment and sewer to be safe and operational. To comply with the NFPA 101 Life Safety Codes; Department of Health and Safety inspection division, DEP, EPA, and ADA. Maintain the Building and Maintenance Office, telephone and voice mail system, courthouse mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2017, the Building & Maintenance Department accomplished many major work projects. We will continue to shred documents from County offices, move files, records and cabinets from County buildings to the High Street property storage areas. The department purchased and assembled shelving for the storage boxes as well as replaced energy saving bulbs throughout the County. Replaced new faucets and shutoffs in the restrooms of the new courthouse and two new vanity tops for the sinks. We have been working on running receptacles to all new courthouse hall closets and old courthouse for computer and phone emergency backup. Moved excess furniture and equipment from Legion building to High Street property also disposed of old furniture and equipment from the Legion Building. We built new offices for the Re-entry department. Maintaining Prison HVAC equipment, Generator, laundry and kitchen equipment, running computer cables to upgrade the camera system, removed all the trees at the prison for better views of the facility, maintain exterior lighting and numerous other equipment to keep the prison working properly. Built long term storage at the new HSB building, built a custodial office at HSB all while moving Children and Youth Services, Domestic Relations and Probation out there. Installed lighting and cameras at Sach's Bridge. We are continuing to service the Generators and HVAC equipment at the 17 Tower sites. 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 2018.

2018 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	2,099	690	1,000	1,000
Miscellaneous	18,214	3,696	3,500	3,500
<i>TOTAL REVENUES</i>	\$20,313	\$4,386	4,500	4,500
<i>Expenses:</i>				
Professional Services	8,262	44	0	0
Advertising	1,368	1,751	1,400	1,400
Dues/Memberships	302	0	100	0
Contracted Services	55,343	53,162	60,051	59,462
Training	0	895	1,500	1,500
Conferences	639	0	0	0
Mileage	0	10	50	50
Meals	81	112	200	200
Parking/Tolls	36	36	50	50
Property Repair/Maintenance	4,088	3,242	6,000	16,000
Building Repair/Maintenance	57,185	22,258	29,000	30,500
Vehicle Repair/Maintenance	1,517	2,946	3,500	3,500
Equipment Repair Maintenance	8,185	12,523	11,500	15,500
Rental of land and buildings	21,744	0	0	10,500
Telephone	33,821	35,266	36,000	36,100
Cell Phone	5,677	7,009	6,800	6,800
Electric	113,742	100,792	93,900	97,918
Fuel Oil/Natural Gas	25,503	22,921	28,000	30,796
Water/Sewer	11,554	13,103	15,250	15,920
Disposal of Waste	5,753	4,917	5,600	6,102
Internet	85	113	0	0
Supplies	38,863	39,532	44,500	49,000
Employee Recognition	0	0	0	0
Postage/Shipping	90	72	150	150
Gasoline for County Vehicles	4,606	5,067	4,500	4,500
Minor Equipment	3,413	1,146	11,815	20,315
<i>TOTAL OPERATING EXPENSES</i>	\$401,858	\$326,917	\$359,866	\$406,263
Salaries	485,738	590,079	673,225	678,419
FICA ER	35,382	43,376	51,502	51,899
Allocated Benefits	277,233	276,859	336,855	364,344
<i>TOTAL OPERATING BUDGET</i>	\$1,200,211	\$1,237,231	\$1,421,448	\$1,500,925

2018 ADAMS COUNTY BUDGET COUNTY COMPLEX

Mission Statement

To maintain the one hundred and eighty plus acres of the county complex buildings, grounds, equipment, water tower, well pumps, sewage pumps, generators, bar screening station, sewage lines, sewage flow meter, and well water treatment to be safe and operational. 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 2018, 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 duty for the water system. Testing for Phosphate and Chlorine residuals, VOCs, Nitrate, IOCs, and TTHM/HAA5. In 2017 the maintenance department has done an excellent job in keeping the grounds, parking and roadway maintained. Serviced our own lawn mower equipment this year including some of the County vehicles savings of around \$6,500.00. With the VPN previously installed we are 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. We moved a metal pole building from the Biglerville Rd property to the Complex. Put new metal siding and roofing on exterior of the building to match the existing one and filled with shelving and equipment. Poured concrete pad, ran electric, for lights and receptacles, added a dusk to dawn light to the building and added an additional stone parking lot for extra parking spaces.

2018 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	3,387	5,285	3,700	5,200
Dues/Memberships	100	465	350	350
Contracted Services	3,616	0	3,741	6,241
Training	695	505	1,200	1,500
Conferences	322	322	400	0
Meals	21	33	50	50
Property Repair/Maintenance	2,063	6,245	6,000	6,000
Building Repair/Maintenance	381	0	1,500	1,500
Vehicle Repair/Maintenance	3,151	2,681	3,000	3,000
Equipment Repair/Maintenance	4,541	7,011	4,000	4,000
Fuel Oil/Natural Gas	4,303	3,269	0	3,000
Disposal of Waste	0	0	0	0
Internet	416	454	575	575
Supplies	6,199	6,468	4,500	4,500
Postage/Shipping	9	17	25	25
Gasoline for County Vehicles	1,564	1,336	2,000	2,000
Minor Equipment	1,091	107	0	1,825
<i>TOTAL OPERATING EXPENSES</i>	\$31,859	\$34,198	\$31,041	\$39,766
Salaries	131,968	110,916	108,687	111,433
FICA ER	9,615	8,194	8,315	8,524
Allocated Benefits	85,238	59,287	63,767	68,827
<i>TOTAL OPERATING BUDGET</i>	\$258,680	\$212,595	\$211,810	\$228,550

2018 ADAMS COUNTY BUDGET CLERK OF COURTS

Mission Statement

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

Vision

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

Budget Narrative

The Clerk of Courts Office 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. This system has only been implemented with dependency case due to challenges with the email notifications for other Court related offices. 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 those offices. When the Courts permit the go-live, will be starting with the juvenile case files. Depending on that go-live experience, then we will review the process with the criminal files. We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents.

For the first time in Adams County, we will be eliminating the need to create a physical case file and will rely solely on an electronic record. In 2018, we will no longer have a physical case file for miscellaneous Contempt of Court cases. This will save approximately 2100 folders, eliminate time staff spending filing documents, save paper, and save the much needed space. I am hoping we can expand the use of electronic records and eliminate physical case files each year.

Other exceptions to the budget line items include:

MINOR EQUIPMENT

I have requested 2 Secretary Chairs to replace chairs that are worn. I have also requested our counter area to be secured from the public by installing glass and possible doors requiring badge access if they are available from CYS.

PROFESSIONAL SERVICES

The Supreme Court put a hold on the Orphans' Court Case Management System so we will not be changing our case management systems for Orphans' Court as expected. Therefore there is no need to transfer the images from our current case management system. Those fees have been omitted in my budget for 2018.

MILEAGE

Due to the new Human Services Building, the Clerk's Office is using mileage to attend meetings/trainings at that 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.

AUTOMATION FUNDS

We are in the process of converting microfilm and reel film to digital format. This will permit easier, faster, more efficient service to our constituents. It will also permit the Clerk's Office to easily expunge matters when they occur and decrease storage costs. This project will take several years to complete.

2018 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	3,858	3,309	8,000	4,000
Charges for Services	422,940	468,517	460,000	511,000
Copy Revenue	1,392	1,609	1,500	1,800
Addiction Diversionary Fee	5,896	6,024	5,800	5,500
Counseling Funds	450	225	375	425
DUI Fines & Forfeitures	118,786	117,169	110,000	116,000
Small Fines & Forfeitures	145,070	146,774	150,000	155,000
Interest Income	148	134	115	115
License-Marriage	15,580	15,600	12,600	17,000
Bond Recovery	0	0	0	100,000
Bail Recovery	10	0	0	0
<i>TOTAL REVENUES</i>	\$714,130	\$759,361	\$748,390	\$910,840

2018 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	16,452	12,100	18,700	12,600
Legal Fees	1,000	1,000	1,000	1,000
Advertising	3,035	2,111	1,930	1,930
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	2,778	2,400	3,806	4,190
Training	20	0	0	50
Conferences	536	0	750	375
Mileage	329	0	0	200
Meals	30	0	0	0
Parking/Tolls	28	0	0	0
Overnight Accommodations	0	0	0	450
Equipment Repair/Maintenance	(293)	0	250	250
Telephone	183	185	150	150
Supplies	10,694	10,666	10,000	10,000
Publications/Subscriptions	4,681	2,348	2,300	2,600
Postage/Shipping	11,157	12,448	10,000	10,000
Minor Equipment	4,129	325	720	2,582
Bank Fees	7	913	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$55,766	\$45,496	\$50,606	\$47,377
Salaries	358,012	348,946	365,205	346,951
FICA ER	25,847	25,418	27,938	26,542
Allocated Benefits	174,616	146,889	164,847	178,789
<i>TOTAL EXPENSES</i>	\$614,241	\$566,749	\$608,596	\$599,659

2018 ADAMS COUNTY BUDGET COMMISSIONERS

Mission Statement

The Board of Commissioners consists of three members and constitutes the chief governing body of the County. The Commissioners, together with their County Manager and directors, 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 Aa2+ 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.

2018 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Per Capita Taxes-PY	25,101	36,467	25,000	25,000
Federal Funding	0	8,366	0	0
State Funding	102,991	133,535	102,000	103,894
Charges for Services	320	0	0	0
Admin Fees	21,854	20,756	21,000	21,000
Commissions Earned	11,338	9,366	8,500	8,500
Interest Income	39	55	0	0
Rental Income	1,485	1,765	280	253,034
Miscellaneous	259,747	12,097	2,500	2,500
Co of York MHMR Annual Allot	97	995	0	0
Capozzi & Assoc	0	1,091	1,150	1,150
Contributions and Donations	22,300	14,550	0	0
One Time Revenues	243,124	352,980	0	0
Sale of an asset	11,230	0	400,000	350,000
<i>TOTAL REVENUES</i>	<i>\$699,626</i>	<i>\$592,023</i>	<i>\$560,430</i>	<i>\$765,078</i>

Expenses:

Professional Services	118,644	121,795	140,500	156,203
Legal Fees	6,206	2,902	3,500	3,500
Advertising	1,698	2,950	2,500	3,700
Dues/Memberships	18,181	21,641	22,278	22,903
Contracted Services	1,992	1,100	3,500	3,700
Training	745	1,370	2,000	2,000
Conferences	10,241	3,671	4,800	4,800
Mileage	889	917	1,250	2,000
Meals	130	484	600	1,000
Parking/Tolls	254	94	150	425
Overnight Accommodations	75	4,705	5,000	6,000
Property Repair Maintenance	0	945	0	0
Equipment Repair Maintenance	0	0	0	0
Telephone	247	125	150	150

2018 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Cell Phone	665	657	650	650
Television	125	132	125	150
Internet	0	0	600	600
Insurance	278,951	294,377	280,000	280,000
Local County Grant	22,300	25,176	290,000	290,000
Human Services	96,397	159,770	151,718	103,894
York/Adams MH/MR	199,314	198,243	200,000	210,000
Drug & Alcohol Program Costs	47,708	0	50,000	50,000
Supplies	1,762	5,333	4,000	4,000
Publications Subscriptions	437	323	400	400
Employee Recognition*	0	0	0	2,000
Postage/Shipping	327	276	250	250
Gasoline for County Vehicles	215	101	75	400
Minor Equipment	0	6,618	1,500	1,530
Miscellaneous	6,435	18	0	0
Property Real Estate Taxes	279	49,048	49,050	7,000
Debt Principal- IDA	0	0	107,530	107,530
Debt Interest	0	0	61,304	61,304
Capital Cases	0	0	100,000	150,000
<i>TOTAL OPERATING EXPENSES</i>	\$814,217	\$902,771	\$1,483,430	\$1,476,089
Salaries	400,509	425,781	454,984	462,472
FICA ER	29,269	31,343	34,653	35,379
Allocated Benefits	142,187	147,362	168,171	214,638
<i>TOTAL OPERATING BUDGET</i>	\$1,386,182	\$1,507,257	\$2,141,238	\$2,188,578

*Moved from Human Resources Fringe Benefits

2018 ADAMS COUNTY BUDGET

Commissioners (continued)

GRANTS

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Local County Grant	169,629	233,000	365,907	368,507
TOTAL OPERATING EXPENSES	\$169,629	\$233,000	\$365,907	\$368,507

COUNTY DEBT

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
Issuance of Debt	0	8,131,394	0	0
Swap Proceeds	106,159	95,000	100,500	60,000
TOTAL REVENUES	\$106,159	\$8,226,394	\$100,500	\$60,000
<u>Expenses:</u>				
Admin Fees	780	3,380	800	800
Debt Principal	2,823,000	11,617,000	2,920,000	4,912,038
Debt Interest	1,795,894	2,585,816	2,884,702	1,045,169
Issuance Costs	0	59,239	0	0
TOTAL OPERATING EXPENSES	\$4,619,674	\$14,265,435	\$5,805,502	\$5,958,007

2018 ADAMS COUNTY BUDGET

Commissioners (continued)

PUBLIC SAFETY

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
Real Estate Taxes-CY	1,724,283	1,745,595	1,680,325	1,696,100
TOTAL REVENUES	\$1,724,283	\$1,745,595	\$1,680,325	\$1,696,100
<u>Expenses:</u>				
NO EXPENSES	0	0	0	0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0

2018 ADAMS COUNTY BUDGET
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 2018. 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. Also, we will continue to work closely with county departments to gain a more in-depth knowledge by observing daily processes and procedures to further develop internal audits. We want to improve and perfect our performance through increased training and professional services. To successfully achieve this goal we will need adequate resources.

2018 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Professional Services	4,932	3,027	13,600	13,600
Legal Fees	2,000	2,000	2,000	2,000
Advertising	1,341	677	500	500
Dues/Memberships	805	815	1,150	1,144
Contracted Services	2,400	2,161	2,200	2,216
Training	85	1,037	2,000	2,000
Conferences	2,197	1,970	2,200	1,980
Mileage	879	1,305	750	750
Meals	71	180	150	150
Parking/Tolls	0	76	0	0
Overnight Accommodations	0	2,374	1,500	1,500
Equipment Repair Maintenance	0	0	0	0
Telephone	29	32	45	45
Internet	480	480	480	480
Supplies	1,574	2,355	1,500	1,500
Publications Subscriptions	240	115	250	250
Postage/Shipping	69	269	200	200
Minor Equipment	1,201	135	2,100	4,532
<i>TOTAL EXPENSES</i>	\$18,303	\$19,008	\$30,625	\$32,847
Salaries	261,781	284,141	299,940	318,652
FICA ER	18,452	19,650	22,945	24,377
Allocated Benefits	134,421	137,713	146,863	159,544
<i>TOTAL OPERATING BUDGET</i>	\$432,957	\$460,512	\$500,373	\$535,420

2018 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

2017 Program Impact Highlights

Cider Program

Workshops & Tours – Of events located in Adams County, we have served 1,298 business owners in 2017 who traveled to Adams County to attend these educational events from 12 states, contributing to the county’s overall economy through overnight lodging and dining.

Food Hub

The South Central PA Harvest Hub is serving the 2,132 students in Bermudian school district access to fresh local produce grown in Adams County as part of their regular school lunch. Producers providing these products have been able to expand their businesses to new product formats and increase sales as a result of this hub.

Specialty Crop Innovations

Our team successfully completed the third major USDA Specialty Crop Research Initiative on increasing labor efficiency and precision management in orchard systems (this grant supported pruning innovations, and prior grants supported mechanical thinning and assisted harvest innovations). The role of the Penn State Extension Educator based in Adams County has been to engage growers in on-going needs assessments and to conduct field trials and on-farm demonstrations as new technologies are developed. Economic analyses of commercial-scale studies demonstrated increases in net returns of \$200 to \$1,200 per acre, and the latest surveys on technology adoption indicated over 95% of growers who attended “Science of Pruning” field trainings plan to adopt “rules-based” pruning strategies to increase efficiency of dormant pruning.

Bringing in a Next Generation of Growers from Diverse Backgrounds

The Penn State Extension Young Grower Alliance, which began in Adams County as part of the Ag Innovations initiative, continues to support “Next Gen” young and Latino specialty crop growers through workshops and experiential trainings on integrated pest and cultural management, business and market innovations, and building an effective farm management team. “Models for the Future” plots managed by young and Latino growers demonstrated savings of \$1,000 to \$2,000 per acre with rotations of bio-fumigant cover crops prior to planting new orchards, and 88% (and 92%) of young and Latino growers, respectively, indicated Extension’s interactive bi-lingual trainings will help them apply new integrated fruit production strategies on their farms.

4-H Youth Development

Adams County 4-H saw the development and growth of several new 4-H clubs for the county. The 4-H Teen Senate, focused on leadership development for youth ages 13 through 18, and the 4-H Dog Club, teaching basic dog obedience and care to members of all ages, both completed their second full year as new 4-H clubs in the county. The 4-H Vet Science Club is a special interest club that met over the winter months where participants learned about grooming, veterinary tools, careers in vet medicine and basic anatomy and physiology. Penn State Extension 4-H staff and volunteers ran day camps for youth ages 8-12 years old for sewing, rocketry, crafts, astronomy, and basketry.

The 4-H Embryology program provided hands on STEM education to students through science learning about life development by hatching chicks in twenty nine classrooms. All students made observations, identified the parts of an egg, developed a greater appreciation for animal life and living things plus demonstrated patience, cooperation, sharing, and responsibility completing the project.

Twelve Adams County youth completed the 24 hours of training in the National Safe Tractor & Machinery Operation program scoring 92% or higher on the written test and 90% or higher on the driving skills test. Each was awarded the U. S. Department of Labor safety and machinery operation certificate.

Master Gardener Program

Adams County has 55 active Penn State Extension Master Gardeners. The Master Gardeners have reached 2652 residents throughout the county teaching garden-related topics through face to face adult programs, youth programs through in-school lessons and after-school lessons, in-office plant diagnosis, as well as, through phone and on-line contacts. These educational programs insure residents the best research based information that guide them through growing healthy foods, keeping water resources clean, and growing healthy landscapes. Our Master Gardeners collectively have given 1,972 volunteer hours teaching these programs, averaging 35.85 hours per person to date.

Community and Economic Development

Heroin Awareness Task Force – starting in July 2016, I have been working with the Heroin Awareness Task Force, at the request of Commissioner Jim Martin. Specifically, I helped the group develop by-laws and committees. In 2017, I provided hands-on leadership for the Naloxone Committee, which involved convening the right people around the table to further this committee’s work: Pennsylvania State Police, Adams County Emergency Services, etc.

Penn State Extension conducted a strategic planning retreat for the Adams County Criminal Justice Advisory Board (24 people) and drafted a strategic planning document in collaboration with Jay Ondrizek, CJAB Coordinator and Judge Thomas Campbell. The CJAB recently adopted the final strategic plan.

Penn State Extension moderated the annual municipal administrators' luncheon for ACATO, which provides 18 municipal staffers with hands-on information and skills to apply to their work for Adams County Townships.

2018 Program Goals

Cider Program

Increase exposure of the cider industry producers in Adams County through regularly available workshops and tours located within the county. This provides an exchange of industry specific knowledge for cider producers in Adams County and throughout the region to increase the economic viability of our area's apple orchards thereby retaining our county's aesthetic value and sustaining our county's family farms.

Specialty Crop Innovations

The successes with applied research and extension outreach on engineering solutions for fruit growers positioned our Penn State tree fruit team for much needed university support in hiring two new specialty crop engineers—one on campus and one at the Penn State Fruit Research and Extension Center. The extension educator goal is to shorten the time between technology development and grower adoption by engaging growers, multi-disciplinary faculty members, and commercialization partners in strategic planning and implementation of new initiatives to address the increasing workforce needs of the fruit industry.

Bringing in a Next Generation of Growers from Diverse Backgrounds

Next Generation Farming Extension Educators recently received a USDA NIFA grant to develop bilingual food safety educational programming for Latino growers and farmworkers. The project will be piloted in Adams County, and the goal is to assist our fruit growers in addressing new regulatory challenges posed by the Food Safety Modernization Act (FSMA). This is part of a larger initiative that will be discussed at a strategic planning meeting with industry leaders this fall to discuss how best to increase Extension's capacity to support a next generation of fruit growers.

4-H Youth Development

4-H in Adams County continues to grow and Extension staff will add more adult leaders and youth members to the program in 2018. Promotion efforts throughout the county will continue, as well as, in-person programs in the Adams County Library System branches to increase awareness and interest in

4-H. 4-H Teen Senate members hope to participate in an Interstate Exchange program somewhere in the United States in 2018 and 2019. The 4-H Vet Science Club hopes to offer another session of club meetings over the winter as well.

Goal: To increase enrollment in the Adams County 4-H program by 3%. To accomplish this goal plans are to promote the 4-H experience through 4-H in school programming, community events, special groups, and public relations outlets.

Adams County 4-H Members

Traditional Club Members (with duplications) - 302

4-H School Enrichment – 996

Adult Volunteers – 118

Master Gardener Program

Goals for 2017 include a focus on growing vegetables. This will be accomplished by face to face programs for adults, after school programs for grades 3 – 5, as well as, managing the community gardens and the trial gardens.

Community and Economic Development

Healthy Adams County – an Extension Educator has just been appointed to the HAC Board of Directors. In 2016, Penn State Extension facilitated a goal-setting retreat for the Board and Extension hopes to continue in this line of work with a Board member now serving. Extension has also been active in HAC's housing initiative and hopes to continue that work. Heroin Awareness Task Force – Penn State Extension will remain involved and will be working with our school districts on an assessment of successful prevention and intervention programs related to the Heroin Awareness Task Force. Extension also will continue to provide hands-on assistance with one or more task force committees as needed.

2018 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Professional Services	141,952	190,736	198,360	198,360
Contracted Services	9,492	5,654	6,000	6,060
Training	800	535	700	1,000
Mileage	7,406	9,396	8,000	8,000
Meals	433	144	400	400
Parking/Tolls	61	70	75	75
Overnight Accommodations	1,256	475	1,000	2,000
Rental of land and buildings	77,040	77,040	77,040	77,040
Telephone	5,338	3,809	4,222	4,222
Cell Phone	396	334	350	408
Internet	0	1,186	1,593	1,593
Insurance	2,435	2,016	2,100	2,100
Supplies	5,137	4,511	4,500	3,500
Postage/Shipping	1,086	1,040	1,000	1,000
Minor Equipment	0	0	3,535	3,977
TOTAL OPERATING EXPENSES	\$252,832	\$296,946	\$308,875	\$309,735
Salaries	191,120	198,123	204,191	207,613
FICA ER	13,983	14,564	15,621	15,882
Allocated Benefits	89,937	84,136	87,880	95,279
TOTAL OPERATING BUDGET	\$547,872	\$593,769	\$616,567	\$628,509

2018 ADAMS COUNTY BUDGET
CORONER

Mission Statement

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

Budget Narrative

The Coroner's Office 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.

2018 ADAMS COUNTY BUDGET

Coroner (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	11,635	11,155	10,500	10,500
<i>TOTAL REVENUES</i>	<i>\$11,635</i>	<i>\$11,155</i>	<i>\$10,500</i>	<i>\$10,500</i>
<i>Expenses:</i>				
Professional Services	96,522	137,657	93,434	93,434
Legal Fees	0	0	700	700
Dues/Memberships	550	560	560	560
Contracted Services	974	1,450	1,216	1,228
Training	1,575	0	1,575	1,575
Conferences	950	950	1,150	1,150
Mileage	787	1,302	800	800
Meals	26	46	50	50
Parking/Tolls	0	0	20	20
Overnight Accommodations	793	654	800	800
Building Repair/Maintenance	113	62	0	0
Vehicle Repair/Maintenance	121	176	100	100
Equipment Repair Maintenance	694	864	0	3,500
Telephone	1,535	1,377	1,400	1,400
Electric	7,112	5,321	4,300	4,300
Fuel Oil/Natural Gas	1,480	1,329	1,400	1,400
Water/Sewer	1,986	1,986	2,000	2,000
Disposal of Waste	522	539	400	400
Supplies	1,250	2,372	2,655	2,655
Postage/Shipping	116	212	200	200
Gasoline for County Vehicles	462	377	500	500
Minor Equipment	0	0	300	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$117,568</i>	<i>\$157,234</i>	<i>\$113,560</i>	<i>\$116,772</i>
Salaries	46,165	53,606	56,817	57,873
FICA ER	3,475	4,066	4,346	4,433
Allocated Benefits	22,309	20,315	20,757	22,498
<i>TOTAL OPERATING BUDGET</i>	<i>\$189,517</i>	<i>\$235,221</i>	<i>\$195,480</i>	<i>\$201,576</i>

2018 ADAMS COUNTY BUDGET 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

One of the biggest changes that the Court experienced in 2017 was the preparation for the permanent relocation of four (4) Court offices to the new Adams County Human Service Building. These offices include the Department of Probation Services, the Department of Operational Services, Domestic Relations Section and Magisterial District Court 51-3-04 (MDJ Beauchat). It is expected that Magisterial District Court 51-3-01 (MDJ Harvey) will be relocated to the Human Services Building in early 2018. As these office relocations have been in the planning stages for the past four (4) years, it will be exciting for all these offices to finish settling into their new locations.

2018 ADAMS COUNTY BUDGET

Court Administration (continued)

It is anticipated that the overall 2018 Court Budget will increase approximately \$80,000 over the 2017 Budget. This 1% increase over last year is anticipated even though costs for Salaries and Benefits have risen approximately \$300,000 or 5% over last year. Although Revenue provided to the Courts through the State is projected to be approximately \$28,000 less in 2018 as compared to 2017, the overall Revenue collected by the Court is projected to increase over \$110,000. In addition to the increase of Revenue, the Court was able to reduce the remainder of the Court-controlled budget items to absorb the majority of the increase for salary and benefits.

For Capital Purchases for 2018, the only request that the Court is making is to purchase a 48 Port Switch for the fourth floor of the Courthouse, as recommended by the County's Information Technology Department. This switch is needed due to the exhaustion of all of the current computer/telephone ports having been used.

As always, we look forward to serving the citizens of the County in 2018.

2018 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	0	0	0	0
State Funding	274,000	956,874	729,093	641,093
Charges for Services	55,000	660,242	424,300	492,000
Admin Feeds	0	88,796	65,000	65,000
Reentry Room and Board	0	269,386	160,000	180,000
Reentry Drug Testing Fees	0	53,247	31,000	32,000
Reentry Laundry Fees	0	13,618	8,000	9,000
Reentry Transportation Fees	0	2,146	1,000	1,000
Restitution	0	200	0	0
Offender Supervision Fee-CTY	0	211,953	160,000	170,000
Arbitration Board Reimb.	300	5,552	800	3,000
DUI Education Fee	0	46,847	38,000	42,000
Electronic Monitoring Fee	0	55,248	35,000	50,000
In State Compact Application Fee	0	2,581	1,400	1,500
Public Service Fees	0	28,485	23,000	23,000
Video Conferencing Fee	0	50	0	0
Other Grants	0	1,500	0	0
<i>TOTAL REVENUES</i>	\$329,300	\$2,396,725	\$1,676,593	\$1,709,593
<i>Expenses:</i>				
Professional Services	150,000	609,733	362,310	307,200
Legal Fees	0	0	50,000	86,857
Court Appointed Counsel	90,000	288,963	100,000	100,000
Arbitration Board	15,000	15,600	8,000	11,000
Jury Duty Fees	12,000	23,686	12,000	12,000
Advertising	750	697	750	750
Dues/Memberships	4,500	11,350	9,375	8,945
Contracted Services	48,428	137,944	161,956	140,790
Training	1,500	11,956	17,650	18,150
Conferences	4,800	11,902	12,290	14,740
Mileage	1,000	8,494	9,500	9,550
Meals	10	2,867	3,500	2,860
Parking/Tolls	0	1,025	1,200	1,555
Overnight Accommodations	1,000	3,615	5,750	3,925
Property Repair/Maintenance	0	0	50	50
Building Repair/ Maintenance	0	0	0	0

2018 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
Vehicle Repair Maintenance	0	12,157	12,000	10,000
Equipment Repair Maintenance	750	3,184	4,750	4,750
Rental of land and buildings	2,500	193,923	197,423	52,800
Building Depreciation Use	0	0	0	34,966
Telephone	670	15,836	18,200	18,340
Cell Phone	0	23,290	30,966	30,050
Electric	0	48,287	45,000	50,350
Fuel Oil/Natural Gas	0	12,070	12,000	18,925
Water/Sewer	0	13,316	12,000	13,400
Disposal of Waste	0	3,346	3,000	4,000
Television	750	1,082	750	930
Internet	0	729	6,500	6,500
Insurance	0	0	510	0
Client Healthcare	0	1,042	1,500	1,500
Supplies	8,000	81,815	105,000	115,095
Publications Subscriptions	9,000	17,777	10,325	11,020
Postage/Shipping	5,000	81,401	80,000	88,750
Gasoline for County Vehicles	0	10,535	18,000	17,275
Minor Equipment	600	44,345	14,045	25,846
Union Compliance	0	810	3,000	3,000
Debt Interest	0	0	0	21,182
<i>TOTAL OPERATING EXPENSES</i>	\$356,258	\$1,692,777	\$1,329,300	\$1,247,051
Salaries	806,975	4,855,176	4,354,088	4,405,140
FICA ER	61,734	361,166	337,943	336,993
Allocated Benefits	206,455	1,682,192	1,544,380	1,664,935
<i>TOTAL OPERATING BUDGET</i>	\$1,431,422	\$8,591,311	\$7,565,711	\$7,654,119

2018 ADAMS COUNTY BUDGET **DISTRICT ATTORNEY**

Mission Statement

The District Attorney's Office is responsible for the prosecution of every misdemeanor and felony arrest and appeal from summary conviction in Adams County. The District Attorney's Office also 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 that Adams County faces, I have attempted to fashion a budget for 2018 which serves the County's needs to insure continued public safety while respecting budget shortfall. The District Attorney's Office will attempt to use discretionary accounts to pay for some training, however nearly all of our discretionary funds have been exhausted. Furthermore, the District Attorney's Office will use discretionary funds to pay for membership fees for the AOPC and MAGLOCLIN.

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 2018.

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 \$10,000 for 2018. 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. There has been a rise in domestic violence cases within the past two years. There were 132 domestic violence cases which included 17 strangulation cases in 2015 and 172 domestic violence cases which included 30 strangulations in 2016. So far in 2017, there have been 123 domestic violence cases with 14 strangulation cases. Also, ADA Blazek will continue her work with a state committee she was appointed to 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 \$155,000. \$119,000 represents costs from NMS Labs with an additional \$21,000.00 for costs from various forensic services. 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. 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 2018 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 is closed as a result of a zero balance and there are no new anticipated federal forfeitures to refresh this fund.

As a result of constantly evolving criminal trends, the County detectives have received training and equipment to forensically analyze cellphones, tablets and other computer devices. The continued licensing and training costs are estimated at \$15,000 per year. This figure is included in the amount for Professional Services. Much of that figure will be recaptured through costs of prosecution from defendants required to make reimbursement.

There has been a drastic rise in the number of criminal and summary cases within the past two years. There were 1,346 misdemeanor and felony cases in Adams County in 2015 and 1,538 misdemeanor and felony cases for 2016. There has also been a rise in summary appeals. There were 92 summary appeals in 2015 and 124 summary appeals in 2016. So far, in 2017, there are 108 summary appeals. 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 46 cases in 2016. So far in 2017, 26 cases have been opened. 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 was also an 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 is awaiting a ruling from the Supreme Court of Pennsylvania. Finally, 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. The case is presently scheduled for a 3-month jury trial to commence January 17, 2018

2018 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
Federal Funding	201,223	162,250	125,000	125,000
State Funding	112,314	112,963	112,963	112,963
Salary Reimbursement	10,180	16,000	17,333	17,333
Restitution	53,852	60,000	65,000	65,000
Rental Income	0	4,920	2,000	2,000
Interest Income	4,920	0	0	0
Miscellaneous	7,787	0	0	0
TOTAL REVENUES	\$390,276	\$356,133	\$322,296	\$322,296
<u>Expenses</u>				
Professional Services	152,883	159,978	173,303	149,683
Legal Fees	0	0	0	31,000
Witness Fees	2,516	1,866	3,500	1,500
Dues/Memberships	7,523	9,059	8,000	8,000
Contracted Services	17,180	17,651	19,036	19,226
Training	1,520	0	0	2,000
Conferences	0	1,790	3,145	3,145
Mileage	850	487	400	400
Meals	671	22	0	0
Parking/Tolls	183	0	0	0
Overnight Accommodations	3,101	86	0	0
Equipment Repair/Maintenance	70	0	0	0
Telephone	593	531	700	700
Cell Phone	107	0	0	0
Internet	86	142	400	400
Human Services	54,529	65,471	53,750	53,750
Supplies	9,953	11,805	14,000	14,000
Publications/Subscriptions	2,471	1,882	3,500	3,500
Postage/Shipping	4,262	6,755	6,700	6,700
Gas for County Vehicle	228	1,117	975	1,200
Minor Equipment	2,862	5,219	7,503	273
Miscellaneous	7,299	0	0	0
TOTAL OPERATING EXPENSES	\$268,887	\$283,861	\$294,912	\$295,477
Salaries	739,467	751,999	796,462	784,631
FICA ER	52,333	53,318	60,929	60,024
Allocated Benefits	208,572	177,566	199,027	213,378
TOTAL OPERATING BUDGET	\$1,269,259	\$1,266,744	\$1,351,330	\$1,353,510

2018 ADAMS COUNTY BUDGET

District Attorney (continued)

DRUG FORFEITURE

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Rental Income	0	0	6,000	0
Forfeited Properties	22,144	31,924	32,000	32,000
<i>TOTAL REVENUES</i>	\$22,144	\$31,924	\$38,000	\$32,000
<i>Expenses:</i>				
Forfeited Return	22,144	31,924	38,000	32,000
<i>TOTAL OPERATING EXPENSES</i>	\$22,144	\$31,924	\$38,000	\$32,000

2018 ADAMS COUNTY BUDGET
ELECTIONS/VOTER REGISTRATION

Mission Statement

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

Budget Narrative

This year will be a General Election year. There will be Federal and State offices up for election this year. I have included funds for training local election officials since it is a Federal Election year and we will have many new poll workers as their new term begins in 2018.

With the onset of online voter registration last year, our registrations have increased greatly. We will be adding a new position to our office in 2018. We will continue to maintain our mandated list maintenance programs according to the PVRA and NVRA. We will process our annual NCOA mailing as well as the five-year non-voting notices. We will also provide voter lists @ .25 per page and CDs @ \$20.00 each.

We are retaining the maintenance on our voting equipment on a year to year basis with Election Systems and Software for the M100 precincts scanners and AutoMARK units which is reflected in the budget. In addition, we will also incur costs for the coding and programming of the ballots and scanners.

It is our responsibility to test each voting machine before each election. We are also responsible for the delivery of all of this equipment to each polling place which we will once again contract for rental trucks with Ryder.

2018 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	3,128	295	2,000	2,000
<i>TOTAL REVENUES</i>	\$3,128	\$295	\$2,000	\$2,000
<i>Expenses:</i>				
Professional Services	105,151	99,289	105,000	105,000
Advertising	5,171	2,190	5,000	5,000
Contracted Services	22,630	21,826	24,000	24,440
Training	0	0	0	0
Conferences	640	670	800	800
Mileage	423	397	200	600
Meals	152	147	150	150
Parking/Tolls	10	49	50	250
Overnight Accommodations	626	1,078	1,000	1,300
Equipment Repair/Maintenance	0	163	1,500	1,500
Rental of land and buildings	2,635	2,565	2,700	2,700
Telephone	112	128	150	150
Cell Phone	493	657	400	400
Supplies	49,943	60,135	50,000	49,100
Postage/Shipping	8,406	14,184	9,000	9,000
Gasoline for County Vehicles	192	189	200	0
Minor Equipment	0	0	0	752
<i>TOTAL OPERATING EXPENSES</i>	\$196,584	\$203,668	\$200,150	\$201,142
Salaries	100,127	112,260	131,959	133,480
FICA ER	7,105	8,081	10,095	10,211
Allocated Benefits	43,317	42,473	42,460	45,823
<i>TOTAL OPERATING BUDGET</i>	\$347,133	\$366,482	\$384,664	\$390,656

2018 ADAMS COUNTY BUDGET
DEPARTMENT OF EMERGENCY SERVICES

Mission Statement

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

During the past year, it has been necessary, on two occasions, to activate the County’s EOC due to threats of acts of violence and/or civil unrest during annual historic events. These activations were necessary to coordinate the efforts between federal, state and local law enforcement, the national park service, the fire service and EMS providers. Through this coordinated effort, the safety of the citizens of Adams County and those individuals visiting our community was ensured.

2018 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Budget Narrative

The 2018 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 2018 to upgrade technology in the center, including expanding Wi-Fi to the second floor areas, and upgrades to building security.

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Actual	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	74,069	75,094	76,909	57,327
State Funding	16,948	16,948	16,948	16,948
Rental Income	2,100	3,275	2,100	2,100
Miscellaneous	0	3,033	0	0
<i>TOTAL REVENUES</i>	<i>\$93,117</i>	<i>\$98,350</i>	<i>\$95,957</i>	<i>\$76,375</i>

2018 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	0	0	80	80
Dues/Memberships	100	0	0	500
Contracted Services	28,467	21,814	21,983	23,583
Training	0	0	0	3,000
Mileage	0	0	500	500
Meals	0	0	300	300
Parking/Tolls	139	162	100	218
Property Repair/Maintenance	2,014	509	1,000	2,000
Building Repair/Maintenance	6,199	10,454	10,000	12,000
Equipment Repair Maintenance	1,262	730	1,250	1,100
Telephone	10,513	10,151	10,100	12,236
Cell Phone	650	663	1,320	1,320
Electric	51,566	52,331	48,000	49,957
Fuel Oil/Natural Gas	7,016	5,460	8,000	12,360
Water/Sewer	5,958	5,958	6,000	6,405
Disposal of Waste	1,049	1,322	1,200	2,900
Television	1,426	1,501	1,512	1,634
Internet	680	740	720	720
Supplies	10,985	13,199	10,500	11,115
Publications/Subscriptions	123	123	316	316
Postage/Shipping	488	55	100	100
Minor Equipment	11,482	17,017	35,254	16,197
TOTAL OPERATING EXPENSES	\$140,117	\$142,189	\$158,235	\$158,541
Salaries	123,940	137,270	164,557	109,995
FICA ER	9,054	10,048	12,588	8,415
Allocated Benefits	45,035	45,281	43,509	46,785
TOTAL OPERATING BUDGET	\$318,146	\$334,788	\$378,889	\$323,736

2018 ADAMS COUNTY BUDGET
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 **2017**, the Finance department has developed and maintained an overall County budget of \$77.8 million. In working with the all departments, County Manager and Board of Commissioners, we routinely monitor, analyze and report on all budgeted programs by presenting quarterly budget updates and comparative analysis to the County Manager and the Board. We continue to explore new budgetary tools in collaborative efforts with The Controller's office for financial transparency. The Procurement division has coordinated and provided exemplary procurement services to all departments. Specifically during 2017 this division facilitated, coordinated and placed all purchases for the County's new Human Services Building with great success!

2018 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) Continue to embrace the business process review of our financial software program by developing improved daily operations and adopting more automated processes. 4) Continue to promote Staff development and an environment that fosters communication with other departments and management.

2018 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Projected Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	0	0	0	0
Admin Fees-Wage Garnishments	1,282	0	0	0
<i>TOTAL REVENUES</i>	\$1,282	\$0	\$0	\$0
<i>Expenses:</i>				
Professional Services	126,667	97,544	110,000	131,112
Advertising	170	0	0	600
Dues/Memberships	590	750	1,710	1,710
Contracted Services	3,159	39,199	51,615	42,365
Training	223	370	3,500	3,500
Conferences	723	1,245	700	800
Mileage	159	45	200	200
Meals	0	213	125	125
Parking/Tolls	0	0	0	54
Overnight Accommodations	166	1,421	2,700	2,000
Telephone	42	0	75	75
Supplies	1,044	48	1,950	1,900
Publications Subscriptions	0	1,473	500	500
Postage/Shipping	145	0	100	100
Gasoline for County Vehicle	0	5	0	50
Minor Equipment	1,408	0	2,700	2,700
<i>TOTAL OPERATING EXPENSES</i>	\$134,496	\$142,313	\$175,875	\$187,791
Salaries	153,992	168,642	191,231	166,937
FICA ER	11,549	12,660	14,629	12,771
Allocated Benefits	44,953	37,406	47,328	50,818
<i>TOTAL OPERATING BUDGET</i>	\$344,990	\$361,021	\$429,063	\$418,317

2018 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

PURCHASING

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>				
TOTAL REVENUES	\$0	\$0	\$0	\$0
<u>Expenses:</u>				
Advertising	419	0	0	0
Dues/Memberships	260	355	300	300
Training	129	80	1,850	1,850
Conferences	0	0	0	450
Mileage	0	0	100	100
Meals	0	0	50	50
Parking/Tolls	0	0	50	50
Overnight Accommodations	0	0	750	750
Equipment Repair Maintenance	0	0	0	0
Telephone	14	14	25	25
Supplies	192	53	100	500
Inventory Adjustment Expense	1,059	1,174	500	500
Postage/Shipping	37	19	100	100
TOTAL OPERATING EXPENSES	\$2,110	\$1,695	\$3,825	\$4,675
Salaries	34,846	34,113	36,266	47,300
FICA ER	2,642	2,585	2,767	3,618
Allocated Benefits	2,642	10,712	11,355	12,267
TOTAL OPERATING BUDGET	\$42,240	\$49,105	\$54,213	\$67,860

2018 ADAMS COUNTY BUDGET
FIRE MARSHAL

Mission Statement

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

Budget Narrative

In 2018 the duties of the Fire Marshall have been assigned to the Emergency Services Department.

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	100	25	50	0
Contributions and Donations	0	0	1,000	0
<i>TOTAL REVENUES</i>	\$100	\$25	\$1,050	\$0
<i>Expenses:</i>				
Dues/Memberships	1,421	1,480	1,625	0
Training	0	155	400	0
Mileage	376	103	200	0
Equipment Repair/Maintenance	440	0	0	0
Cell Phone	331	337	350	0
Supplies	922	632	900	0
Postage/Shipping	1	0	20	0
Minor Equipment	580	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$4,071	\$2,707	\$3,495	\$0
Salaries	1,349	496	2,967	0
FICA ER	104	38	227	0
Allocated Benefits	84	32	79	0
<i>TOTAL OPERATING BUDGET</i>	\$5,608	\$3,273	\$6,768	\$0

2018 ADAMS COUNTY BUDGET
HUMAN RESOURCES

Mission Statement

The Human Resource's primary role is to support the County of Adams by providing services related to human resources management to approximately 560 full and part-time employees. Payroll, benefits, and Risk Management are also under the direction of the Director of Human Resources.

The Human Resources Department supports the County in the selection and development of skilled employees who can provide the highest quality services to the community. It is responsible for coordination of employee benefits, labor relations, employee relations, employee wellness and being the subject matter experts for the management team.

The Deputy Director serves as the Risk Management Officer for the County. This position is responsible for managing the County's risk and employee safety. This includes managing workers compensation and safety.

Budget Narrative

In 2017 the Human Resources department

- Managed employee recruitment, testing and selection process
- Managed the classification and compensation plans
- Provided employees with benefits instruction and support
- Successfully managed the Workers Comp plan
- Successfully managed the ACA
- Transitioned payroll and human resources to the ADP platform
- Provided training for management
- Worked closely with the Board of Commissioners to keep employee benefits costs affordable for the employees while keeping taxpayer monies in mind
- Worked closely with the County Manager on two Union contract negotiations
- Opened a satellite office at the Human Services Building to have a presence for the employees who moved to that location

In 2018 the Human Resources department

- Will work with departments to ensure job descriptions have been updated in the past three years
- Continue to work closely with the Board of Commissioners on employee benefits
- Continue training for management
- Continue to encourage Wellness activities to encourage healthy behavior changes to directly affect the cost of health insurance coverage
- Continue to be customer service focused in our approach for all department responsibilities

2018 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
Admin Fees	80	949	1,500	1,500
Miscellaneous	6,916	23,195	62,000	12,000
TOTAL REVENUES	\$6,996	\$24,144	\$63,500	\$13,500
<u>Expenses:</u>				
Professional Services	98,730	149,260	269,000	189,300
Legal Fees	0	0	0	55,000
Advertising	0	0	0	0
Dues/Memberships	1,503	1,110	1,595	1,595
Contracted Services	2,757	2,892	2,000	2,020
Training	3,982	1,028	4,000	4,000
Conferences	475	2,264	2,500	1,000
Mileage	224	439	500	500
Meals	0	213	1,300	300
Parking/Tolls	0	136	200	200
Overnight Accommodations	0	1,870	1,300	1,300
Property Repair Maintenance	0	2,410	0	0
Equipment Repair Maintenance	0	0	300	300
Telephone	188	216	250	250
Internet	0	27	500	500
Supplies	2,311	7,260	41,500	1,500
Publications Subscriptions	113	220	150	150
Employee Recognition	358	579	5,525	525
Postage/Shipping	698	1,053	1,100	1,100
Gasoline for County Vehicles	0	61	100	100
Minor Equipment	4,475	16,261	12,000	12,273
TOTAL OPERATING EXPENSES	\$115,814	\$187,299	\$343,820	\$271,913
Salaries	240,650	279,270	288,040	286,573
FICA ER	17,520	20,194	22,035	21,923
Allocated Benefits	105,636	120,018	124,999	148,120
TOTAL OPERATING BUDGET	\$479,620	\$606,781	\$778,894	\$728,529

2018 ADAMS COUNTY BUDGET

Human Resources (continued)

FRINGE BENEFITS

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Admin Fees	0	0	0	0
Miscellaneous	69,095	58,917	0	0
Cobra Income	36	0	0	0
Insurance Refunds	0	210	0	0
Indirect cost reimbursement	273,551	279,359	0	0
Flexible Spending Forfeiture	1,305	0	0	0
<i>TOTAL REVENUES</i>	<i>\$343,987</i>	<i>\$338,486</i>	<i>\$0</i>	<i>\$0</i>
<i>Expenses:</i>				
PA Unemployment	(106,840)	0	0	0
Workman's' Compensation	72,202	208	0	0
Retirement	920	1,722	0	0
Health Insurance	95,264	(314)	0	0
Short Term Disability	17,671	(255)	0	0
Accidental death	(418)	(8)	0	0
Life Insurance	(902)	91	0	0
Insurance Admin Fees	62	0	0	0
Tuition Reimbursement***	5,500	1,449	12,500	0
ER Paid EE Parking**	25,563	23,696	25,000	0
Cobra Insurance Fees	67	0	0	0
Professional Services	3,412	4,696	0	0
Supplies	34,886	52,679	0	0
Employee Recognition*	1,268	1,868	2,000	0
Miscellaneous	10,616	227	0	0
Minor Equipment	12,031	1,200	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$171,302</i>	<i>\$87,259</i>	<i>\$39,500</i>	<i>\$0</i>

* Moved to Commissioners' Operating Expenses

** Moved to Commissioners' Allocated Benefits

*** Moved to Human Resources' Allocated Benefits

2018 ADAMS COUNTY BUDGET
INFORMATION TECHNOLOGY SERVICES (IT)

Mission Statement

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

Vision Statement

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

Goals

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.

2018 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Budget Narrative

The Information Technology Department completed numerous projects during the 2017 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 2017 calendar year will serve as a platform for new projects identified for the 2018 calendar year. The major accomplishments from 2017 are identified.

2017 Projects

Human Services Building Project	IT Data Center move to HSB
Prison OMS Upgrade	VOIP System
Prison Security System Upgrade	Polycom Firewall Upgrade
Prison Additional Cameras	SHA 2 SSL License Standard
Courtroom 4 Video Conferencing	Horizon View Upgrade
VOIP Deployment	Incident Response Policy Re-write
60 Desktop Refresh	Prison Guard1 software upgrade
GIS system review and upgrade	Eclipse Upgrade
VMWare VCenter Migration	Backup Environment upgrades
Emergency Services CAD System Upgrade	Manage Engine Password Reset Program
E-Citation laptop upgrade	CYS Move to HSB
Dell Kace Deployment	DRS Move to HSB
Sungard Business Process Review	Probation move to HSB
Long Distance Code Changes	MH-IDD move into HSB
Completed approximately 2700 work orders	Barracuda web/email filter enhancements
Cisco Firepower ASA Deployment	Exchange 2016 Upgrade
Cisco Blade Center M4 Deployment	Server Migration from Dell to Cisco Environment

2018 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Web Hosting Fee	820	540	1,460	1,460
Charges for Services	60	15	60	60
<i>TOTAL REVENUES</i>	\$880	\$555	\$1,520	\$1,520
<i>Expenses:</i>				
Professional Services	40,129	39,392	18,000	10,500
Legal Fees	0	0	0	25,000
Advertising	838	0	0	0
Contracted Services	195,053	294,370	535,024	459,735
Training	0	60	2,000	11,115
Conferences	50	333	1,000	1,200
Mileage	1,010	904	1,500	1,000
Meals	121	174	50	150
Parking/Tolls	76	6	15	15
Vehicle Repair Maintenance	0	0	0	1,500
Telephone	66	142	300	300
Cell Phone	909	959	1,290	1,440
Electric	0	0	0	4,334
Fuel Oil/Natural Gas	0	0	0	650
Water/Sewer	0	0	0	264
Disposal of Waste	0	0	0	150
Internet	0	16,752	16,752	20,000
Supplies	1,318	1,834	1,000	4,600
Postage/Shipping	111	37	150	100
Gasoline for County Vehicle	0	0	0	300
Minor Equipment	257,339	5,469	11,913	8,700
<i>TOTAL OPERATING EXPENSES</i>	\$497,020	\$360,432	\$588,994	\$551,053
Salaries	237,705	326,678	560,825	567,714
FICA ER	17,711	24,651	42,903	43,430
Allocated Benefits	73,652	81,180	138,748	149,241
<i>TOTAL OPERATING BUDGET</i>	\$826,088	\$792,941	\$1,331,470	\$1,311,438

2018 ADAMS COUNTY BUDGET **LAW LIBRARY**

Mission Statement

The Adams County Law Library, located in the Courthouse, is a legal research facility for the Adams County Court of Common Pleas, Adams County public officials, Adams County attorneys and the general public of Adams County. The Law Library houses up-to-date titles with an emphasis on Pennsylvania law. The Law Library's collection is enhanced by an online subscription to Westlaw. 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 research collection keeps rising. In an effort to balance the needs of the collection and the increased cost of maintaining it, the Law Library is entering into another three-year cost-saving Library Maintenance Agreement with Thomson/Reuters for print materials. The Law Library is currently under contract for the Westlaw online platform. The 2018 allocation of \$122,750 will barely be adequate to meet these contractual obligations and continue to support collection items from various publishers. Ultimately, some subscriptions may need to be discontinued to meet budgetary constraints.

The focus of our budget each year is the Library's collection, thus no new equipment or furniture is being requested for 2018. The budget includes the monthly rental of a photocopier to help maintain the integrity of the non-circulating collection.

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

2018 ADAMS COUNTY BUDGET

Law Library (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Copy Revenue	149	117	100	100
Salary Reimbursement	0	5,574	8,920	8,920
Total Revenue	\$149	\$5,691	\$9,020	\$9,020
<i>Expenses:</i>				
Dues/Memberships	258	262	300	300
Contracted Services	464	424	450	450
Equipment Repair Maintenance	0	0	0	0
Telephone	0	0	0	0
Supplies	7	63	60	60
Publications Subscriptions	122,739	107,659	122,750	122,750
Postage/Shipping	11	4	3	3
Union Compliance	305	348	350	350
TOTAL OPERATING EXPENSES	\$123,784	\$108,760	\$123,913	\$123,913
Salaries	24,556	25,173	25,818	26,702
FICA ER	1,991	2,086	1,975	2,043
Allocated Benefits	3,464	4,354	3,737	3,812
TOTAL OPERATING BUDGET	\$153,795	\$140,373	\$155,443	\$156,470

2018 ADAMS COUNTY BUDGET 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 2017, ACOPD through its five (5) divisions provided through various planning, conservation, technical, and inspections services to various clientele throughout the county. The Comprehensive Planning Division provides 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 2018. 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.

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 brought this planning project to fruition and anticipate adoption by the end 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.

2018 ADAMS COUNTY BUDGET

Planning & Development (continued)

Environmental activities are a contributing element of the department. Staff is involved in the latest stormwater 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 2018 to assist with public outreach and education efforts relative to the MS4 program. Protection of water resources is coordinated through our Conservation District division. 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. Municipal solid waste hauler service RFP's were prepared for local municipalities by this office and the update to the County Municipal Solid Waste Plan should be finalized by the end of next year.

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. In an effort to gain municipal input and support, the ACOPD has been working closely with the ACEDC to meet with all 34 municipalities to better understand the needs in their communities. This effort 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 \$466,496.00 has been awarded to the county for 2016. That amount includes 111,866.00 allocated for Gettysburg Borough and \$85,592.00 allocated for Littlestown Borough. Due to changes in the law, ACOPD will once again be submitting the 2017 application on behalf of these two borough which will entail additional administrative oversight. Due to time delays at DCED we will be submitting the 2017 CDBG application in December of 2017 and do not expect to be awarded until at least mid-year and not under contract until the end of 2018. Note, to date we have not received the 2016 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 an additional resources as the complexities of this program and the associated projects continues to increase.

2018 ADAMS COUNTY BUDGET

Planning & Development (continued)

The GIS Division enables the ACOPD to provide the visualization necessary to convey the objective of any given project. The GIS staff analyze and provide 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. GIS has undergone a major migration project that will continue into 2018. It is anticipated that through this project, existing protocols and work flow will be analyzed and recommendations made to further enhance our system to provide for an efficient and effective GIS component to our services.

Meeting the needs of our constituents is of utmost importance to the department and as such county administration has recognized the value in merging programs to provide coordinated services. As such, the Conservation District has joined as a division of the ACOPD and it is anticipated that there will be a greater efficiency in sharing resources to provide services that will benefit the greater Adams County community. While the Protective Inspections and Conservation Districts are recent additions to ACOPD and their budgets are drafted by ACOPD management, they currently remain independent. The mission and narratives of these divisions are provided below.

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	121,174	75,148	202,500	202,500
State Funding	138,278	213,495	142,000	142,000
Charges for Services	3,923	12,872	20,000	20,000
Copy Revenue	242	12	200	200
Admin Fees	53,298	14,263	75,000	75,000
Application Fees	35,649	16,854	23,500	23,500
Interest Income	0	0	20,000	0
Permits-Zoning	6,990	7,940	8,000	8,000
Contributions	975	0	0	0
<i>TOTAL REVENUES</i>	\$360,529	\$340,584	\$491,200	\$471,200

2018 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	87,205	42,218	99,000	99,000
Legal Fees	990	0	0	0
Advertising	2,563	2,582	2,300	2,300
Dues/Memberships	4,275	3,690	5,515	5,515
Contracted Services	31,172	58,396	59,497	54,707
Training	3,763	335	3,150	5,150
Conferences	6,999	5,023	3,000	5,700
Mileage	5,044	4,174	4,000	4,000
Meals	406	295	350	350
Parking/Tolls	226	64	100	100
Overnight Accommodations	3,227	2,808	2,000	2,000
Vehicle Repair/Maintenance	1,355	282	500	500
Equipment Repair Maintenance	75	185	0	0
Rental of land and buildings	149,804	48,424	48,424	48,424
Telephone	327	571	700	700
Cell Phone	687	652	660	660
Electric	7,884	0	0	0
Fuel Oil/Natural Gas	869	137	0	0
Internet	3,015	1,718	1,850	1,850
Human Services	0	0	52,500	52,500
Public Services	19,941	172,227	0	0
Supplies	6,191	7,053	6,000	6,000
Publications Subscriptions	189	344	400	400
Postage/Shipping	2,299	3,013	2,750	2,750
Gasoline for County Vehicles	847	562	700	700
Minor Equipment	3,216	3,722	5,049	3,351
<i>TOTAL OPERATING EXPENSES</i>	\$342,569	\$358,475	\$298,445	\$296,657
Salaries	809,224	823,793	857,283	849,720
FICA ER	59,690	61,404	65,582	65,003
Allocated Benefits	310,120	287,766	297,209	321,500
<i>TOTAL OPERATING BUDGET</i>	\$1,521,603	\$1,531,438	\$1,518,519	\$1,532,880

2018 ADAMS COUNTY BUDGET CONSERVATION DISTRICT

Mission Statement

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

Budget Narrative

The Conservation District, a division of the Adams County Office of Planning and Development, is the designated 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 Penn State 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 groundwater and rain gauge precipitation monitoring work. Implement the DCED Watershed Restoration and Protection Program in order to assess stream water quality in up to 12 municipalities in Adams County.

2018 ADAMS COUNTY BUDGET

Conservation District (continued)

- 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 Conservation District 2018 proposed budget includes additional revenues for the County in the amount of \$20,883 or an increase of 7.3% over the 2017 budget.

2018 ADAMS COUNTY BUDGET

Conservation District (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	297,826	115,929	290,809	311,692
Salary Reimbursement	90,000	85,000	100,000	100,000
<i>TOTAL REVENUES</i>	<i>\$387,826</i>	<i>\$200,929</i>	<i>\$390,809</i>	<i>\$411,692</i>
<i>Expenses:</i>				
Professional Services	0	6,375	5,000	5,000
Advertising	39	44	73	73
Dues/Memberships	1,200	300	2,652	3,025
Contracted Services	126	73	75	75
Training	125	101	100	625
Conferences	298	460	374	750
Mileage	24	0	50	500
Meals	17	0	100	100
Parking/Tolls	43	0	25	25
Overnight Accommodations	0	0	228	350
Vehicle Repair/Maintenance	2,028	1,671	2,000	2,000
Rental of land and buildings	30,208	27,691	30,208	30,208
Telephone	772	610	650	650
Internet	2,472	878	1,000	1,000
Insurance	2,900	0	0	0
Supplies	828	651	650	650
Postage/Shipping	281	362	400	400
Gasoline for County Vehicles	2,102	1,615	2,000	2,500
Automobiles	62,654	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$106,117</i>	<i>\$40,831</i>	<i>\$45,585</i>	<i>\$47,931</i>
Salaries	447,432	400,535	473,742	458,401
FICA ER	33,089	29,526	36,241	35,068
Allocated Benefits	198,646	165,958	188,829	204,531
<i>TOTAL OPERATING BUDGET</i>	<i>\$785,284</i>	<i>\$636,850</i>	<i>\$744,397</i>	<i>\$745,931</i>

2018 ADAMS COUNTY BUDGET **PROTECTIVE INSPECTIONS**

Mission Statement

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

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

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

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

Budget Narrative

Please find enclosed the projected Protective Inspections Budget for the year 2018. 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 2017. 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 has stayed within the parameters set by the Finance Department for 2018.

2018 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	7,155	8,585	8,500	8,500
<i>TOTAL REVENUES</i>	<i>\$7,155</i>	<i>\$8,585</i>	<i>\$8,500</i>	<i>\$8,500</i>
<i>Expenses:</i>				
Dues/Memberships	0	0	0	25
Conferences	406	430	150	150
Overnight Accommodations	0	0	0	300
Vehicle Repair/Maintenance	225	48	75	675
Equipment Repair Maintenance	0	0	0	0
Cell Phone	613	516	475	475
Supplies	224	225	100	100
Postage/Shipping	50	30	50	50
Gasoline for County Vehicles	1,615	1,550	1,650	1,650
<i>TOTAL OPERATING EXPENSES</i>	<i>\$3,133</i>	<i>\$2,799</i>	<i>\$2,500</i>	<i>\$3,425</i>
Salary Expense, Full Time	53,282	56,154	56,310	57,245
FICA ER	3,999	4,238	4,308	4,379
Allocated Benefits	22,966	20,101	21,080	23,127
<i>TOTAL OPERATING BUDGET</i>	<i>\$83,380</i>	<i>\$83,292</i>	<i>\$84,198</i>	<i>\$88,176</i>

2018 ADAMS COUNTY BUDGET
PRISON (Adult Correctional Complex)

Mission Statement

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

Vision Statement

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

Budget Narrative

The 2017 average daily population (ADP) year to date is 314.46 inmates which is maintaining steady from the (ADP) of 2016 which was 324.64, mainly due to the continued increase in out of county holds (Federal Inmates) with the United States Marshal Service and the increase of admissions with new charges. We continue to experience upward trends in expenditures due to the aging of the Facility and maintaining adequate standards to assure the constant safety and security of the institution if population trends continue to rise.

Despite maintaining close to the same ADP from 2016 to 2017 we continue to see an increase of United States Marshal Holds (Federal Inmates) in 2017 where this revenue will exceed by the end of this year what was received for the entire year of 2016. The ongoing ability for the facility to work with additional outside agencies and to accommodate housing inmates temporarily benefits the prison revenue. Additionally the Re-Entry Fees collected from Re-Entry participants holding down employment continues to be a strong contributing factor of in our revenues for the year being increased from 2016. We have been able to surpass the budgeted amounts for out of county revenues, work release fees, and several others.

We continue to be impacted by the revenue loss from the Federal Communications Commission (FCC) ruling on caps for inmate telephone calls that started really took affect mid-year in 2016 when the county would no longer receive any percentage of telephone revenue. For 2017 this resulted in this being eliminated completely as a revenue source. This ruling however is still in the process of going through the courts and trials and we will continue to await a permanent outcome if the potential of any revenue in the future exists.

Our main focus moving into 2018 is addressing facility maintenance relating to equipment repairs and replacement. We continue to notice the impact visually, as well as monetarily, with a facility quickly approaching 15 years old. We made much progress in 2017 with facility repairs and are planning on continuing that trend into 2018 to keep the facility at a high state of effectiveness. The key to this endeavor will be establishing and maintaining a solid preventative maintenance schedule. The maintenance of a large correctional complex, while keeping the safety and security of the prison at its peak, requires the strict following of a detailed preventative maintenance schedule.

In 2017, much like year 2016, there were high numbers of inmate hospital stays and emergency medical transports. This created a 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.

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 have shown consistently through the years. We will continue to run a model correctional facility that will have a positive impact on the inmate population and reduce recidivism. We are dedicated to the professional, humane and fiscally responsible operation of a correctional facility that will reflect positively on the residents of Adams County, the Adams County Prison Board and the Commonwealth of Pennsylvania.

2018 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	36,854	25,008	36,500	38,000
Charges for Services	0	0	37,000	37,000
Copy Revenue	85	323	100	100
Admin Fees	1,142	1,629	1,000	1,000
Medical Copay Revenue	17,297	19,216	17,000	17,000
Weekender/Out of County Fees	535,836	749,716	650,000	650,000
Guard & Transport Fees	20,695	27,577	20,000	20,000
Re-Entry Inmate Fees	46,775	63,189	45,000	45,000
Commissions Earned	89	71	100	100
Vending Commissions	3,190	3,441	3,000	3,000
Salary Reimbursement	0	5,100	0	0
Restitution	850	597	500	500
Other Grants	32,000	0	0	0
Miscellaneous	0	11,248	0	0
<i>TOTAL REVENUES</i>	\$694,813	\$907,115	\$810,200	\$811,700

2018 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Projected Actual	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	1,809,226	1,947,208	2,048,523	2,081,832
Advertising	0	0	100	100
Dues/Memberships	1,630	1,597	1,350	1,430
Contracted Services	52,834	70,947	60,265	62,259
Training	3,075	7,951	1,400	1,400
Conferences	2,400	1,450	2,000	2,100
Mileage	1,051	1,354	750	750
Meals	29	111	75	75
Parking/Tolls	56	96	100	100
Property Repair/Maintenance	4,234	1,239	3,000	5,000
Building Repair/Maintenance	46,119	52,858	49,000	52,500
Vehicle Repair/Maintenance	1,867	2,945	2,000	5,000
Equipment Repair Maintenance	24,381	41,749	24,000	24,000
Telephone	12,467	12,812	12,500	12,500
Cell Phone	1,553	1,537	1,600	1,600
Electric	194,724	147,968	140,000	140,000
Fuel Oil/Natural Gas	38,892	34,910	35,000	35,000
Water/Sewer	45,681	45,851	40,000	40,000
Disposal of Waste	17,233	17,287	15,000	15,000
Internet	480	551	480	480
Supplies	5,551	18,000	6,000	65,000
Postage/Shipping	1,324	2,237	1,500	1,500
Gasoline for County Vehicles	2,056	1,733	1,750	1,750
Minor Equipment	18,243	298	62,786	22,367
Union Compliance	73,347	87,128	80,000	80,000
Computer Systems and Equipment	0	0	3,300	3,300
<i>TOTAL OPERATING EXPENSES</i>	\$2,358,453	\$2,499,817	\$2,592,479	\$2,655,043
Salaries	5,761,266	5,837,134	6,015,686	5,986,461
FICA ER	425,976	435,007	460,200	457,964
Allocated Benefits	2,433,061	2,082,310	2,359,625	2,538,243
<i>TOTAL OPERATING BUDGET</i>	\$10,978,756	\$10,854,268	\$11,427,990	\$11,637,711

2018 ADAMS COUNTY BUDGET
CENTRAL PROCESSING

Mission Statement

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

Vision Statement

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

Budget Narrative

During the 2017 budget cycle, progress has been made researching new and progressive operational guidelines and processes through continuous discussions with all members of the criminal justice community. Through these discussions, a consensus was reached which will create an operational environment allowing law enforcement the ability to reduce time processing prisoners and increase the safety and security of the booking center while remaining cost effective. Correctional officer training for certification in the operation of the booking center is ongoing which will continue to have a positive effect on reducing any overtime expenses.

During the 2018 budget year, we will plan to intelligently implement the changes discussed in budget year 2017. Once implemented, we will continuously monitor the operation of the booking center to ensure the smooth operation of the changes.

2018 ADAMS COUNTY BUDGET

Central Processing (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Service	333,545	353,724	315,000	315,000
<i>TOTAL REVENUES</i>	<i>\$333,545</i>	<i>\$353,724</i>	<i>\$315,000</i>	<i>\$315,000</i>
<i>Expenses:</i>				
Contracted Services	7,117	706	7,868	7,868
Supplies	2,582	1,693	1,500	1,500
Postage/Shipping	1,236	1,326	1,300	1,300
Union Compliance	493	550	1,000	1,000
Equipment repair	290	0	0	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$11,718</i>	<i>\$4,275</i>	<i>\$11,668</i>	<i>\$11,668</i>
Salary Expense, FT	529,026	528,992	422,467	432,100
FICA ER	38,686	38,884	32,319	33,056
Allocated Benefits	209,532	186,937	162,586	174,790
<i>TOTAL OPERATING BUDGET</i>	<i>\$788,962</i>	<i>\$759,088</i>	<i>\$629,040</i>	<i>\$651,614</i>

2018 ADAMS COUNTY BUDGET **PROTHONOTARY**

Mission Statement

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

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

Budget Narrative

Our goals for 2018 are to continue to work closely with the Court and Court personnel to timely and efficiently process documents as well as 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 as well as 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 other inactive cases for another department.

2018 ADAMS COUNTY BUDGET

Prothonotary (continued)

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	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	336,224	305,403	280,000	280,000
Copy Revenue	4,042	3,921	3,500	3,500
<i>TOTAL REVENUES</i>	<i>\$340,266</i>	<i>\$309,324</i>	<i>\$283,500</i>	<i>\$283,500</i>
<i>Expenses:</i>				
Professional Services	0	333	1,113	26,456
Legal Fees	2,000	0	2,000	2,000
Advertising	145	138	160	160
Dues/Memberships	500	500	500	500
Contracted Services	1,923	2,105	2,500	2,525
Conferences	375	385	375	375
Mileage	221	106	100	100
Meals	0	18	0	0
Parking/Tolls	0	102	50	50
Overnight Accommodations	323	586	500	500
Equipment Repair/Maintenance	675	75	250	250
Telephone	31	21	50	50
Supplies	4,577	3,094	3,000	3,000
Postage/Shipping	3,396	3,563	3,500	3,500
Minor Equipment	679	0	800	3,225
<i>TOTAL OPERATING EXPENSES</i>	<i>\$14,845</i>	<i>\$11,026</i>	<i>\$14,898</i>	<i>\$42,691</i>
Salaries	205,068	215,754	219,391	223,254
FICA ER	14,819	15,688	16,783	17,079
Allocated Benefits	89,651	84,356	97,400	105,677
<i>TOTAL OPERATING BUDGET</i>	<i>\$324,383</i>	<i>\$326,824</i>	<i>\$348,472</i>	<i>\$388,701</i>

2018 ADAMS COUNTY BUDGET
PUBLIC DEFENDER

Mission Statement

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

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

Budget Narrative

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.

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. The statistics for 2016 and 2017 (to date) are attached for your review.

2018 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	0	0	0	0
<i>TOTAL REVENUES</i>	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Professional Services	46,252	55,176	67,200	23,000
Legal Fees	0	130	0	60,583
Advertising	0	2,754	200	200
Dues/Memberships	3,342	7,342	3,500	3,450
Contracted Services	5,761	2,060	6,122	6,122
Training	2,392	161	3,200	3,500
Mileage	631	1,378	1,750	1,750
Meals	0	0	75	75
Parking/Tolls	5	96	75	75
Overnight Accommodations	0	0	300	300
Telephone	304	411	500	500
Supplies	1,994	2,001	2,500	2,500
Publications Subscriptions	10,765	12,275	11,500	11,500
Postage/Shipping	2,247	3,006	2,500	2,500
Minor Equipment	102	90	0	4,270
<i>TOTAL OPERATING EXPENSES</i>	\$73,796	\$86,880	\$99,422	\$120,325
Salaries	334,594	337,238	351,594	350,050
FICA ER	24,924	25,204	26,897	26,779
Allocated Benefits	107,162	95,495	101,035	108,688
<i>TOTAL OPERATING BUDGET</i>	\$540,476	\$544,818	\$578,948	\$605,842

2018 ADAMS COUNTY BUDGET **REGISTER & RECORDER**

Mission Statement

The office of the Adams County Register of Wills and Recorder of Deeds consists of two separate offices.

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 but is not limited to the inheritance tax return and inheritance tax payments as Agent for the Commonwealth of Pennsylvania.

The role of the Recorder of Deeds is to accept for recording those documents that pertain to land transactions, and to maintain and preserve those public records to be 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 will record confidential 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

The objective for the Register of Wills and Recorder of Deeds offices is to focus on keeping a watchful eye on our current software system so that we remain up-to-date with any required or selected changes, practices, techniques and technology that could be incorporated to enhance and improve the services that both offices provide to our community. We hope to offer in the future the technology of eRecording which 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 recording via over-the-counter or by over-night mail for those who wish to record documents in the traditional manner.

A continuing goal is to continue to provide excellent customer service and to preserve records working towards digitalizing all records to allow users to search data and associated images using a reliable, user-friendly computer system that also provides the ability to serve our customers efficiently and with precision.

2018 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	729,841	439,198	600,000	600,000
<i>TOTAL REVENUES</i>	<i>\$729,841</i>	<i>\$439,198</i>	<i>\$600,000</i>	<i>\$600,000</i>
<i>Expenses:</i>				
Professional Services	48	0	0	0
Legal Fees	4,730	5,532	6,000	6,000
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	14,009	12,055	14,180	13,685
Training	0	0	0	1,500
Conferences	1,050	1,406	1,500	2,300
Mileage	650	632	700	700
Meals	0	69	60	60
Parking/Tolls	97	0	50	50
Overnight Accommodations	1,940	1,293	2,000	2,000
Rental of land and buildings	105	50	125	125
Telephone	61	104	100	100
Supplies	3,101	3,419	3,100	3,100
Postage/Shipping	1,304	1,180	1,100	1,100
Minor Equipment	0	0	0	910
<i>TOTAL OPERATING EXPENSES</i>	<i>\$28,095</i>	<i>\$26,740</i>	<i>\$29,915</i>	<i>\$32,630</i>
Salaries	197,111	202,636	217,600	227,853
FICA ER	14,314	14,726	16,647	17,431
Allocated Benefits	116,186	111,055	124,296	135,248
<i>TOTAL OPERATING BUDGET</i>	<i>\$355,706</i>	<i>\$355,157</i>	<i>\$388,458</i>	<i>\$413,162</i>

2018 ADAMS COUNTY BUDGET SECURITY

Mission Statement

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

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

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

Budget Narrative

In the last twelve (12) months, 98,295 individuals were processed through the Courthouse and Human Services Building security checkpoints. We prevented 2,826 prohibited items from entering these buildings. Of that number, 154 were handguns belonging to individuals who are not permitted to carry them into County facilities. Their firearms were secured in a locked storage container located near the security checkpoint.

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

The renovation of the Human Services Building has been completed and includes a Honeywell burglar alarm, security camera and ID badge management system monitored by on-site security personnel. This is the same system that was installed at the Courthouse in 2015. The culmination of incorporating new technology with sound design measures resulted in the Human Services facility being renovated in such a way that provides an enhanced secure working environment for staff and visitors.

In today's world, it's imperative that the County 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.

2018 ADAMS COUNTY BUDGET

Security (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
Charges for Services	10	450	500	500
TOTAL REVENUES	\$10	\$450	\$500	\$500
 <u>Expenses:</u>				
Dues/Memberships	150	150	180	180
Application Filing Fee	400	400	800	800
Contracted Services	7,879	6,782	16,968	13,139
Training	0	0	100	100
Conferences	0	793	0	0
Mileage	0	76	100	100
Meals	0	8	100	100
Parking/Tolls	0	82	100	100
Equipment Repair Maintenance	(700)	578	0	0
Telephone	3	26	25	25
Electric	0	0	0	175
Fuel Oil/Natural Gas	0	0	0	120
Water/Sewer	0	0	0	20
Disposal of Waste	0	0	0	5
Internet	0	379	350	0
Supplies	869	1,990	2,500	3,000
Postage/Shipping	18	77	35	35
Uniforms/Accessories	985	2,296	2,500	3,000
Minor Equipment	1,200	0	3,104	5,819
TOTAL OPERATING EXPENSES	\$10,804	\$13,637	\$26,862	\$26,718
Salaries	217,950	230,556	338,467	354,301
FICA ER	16,378	17,311	25,893	27,104
Allocated Benefits	48,498	48,866	54,395	57,460
TOTAL OPERATING BUDGET	\$293,630	\$310,370	\$445,617	\$465,583

2018 ADAMS COUNTY BUDGET
SHERIFF

Mission Statement

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

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

Budget Narrative

In 2017, 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-2018 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The accomplishments for FY-2017 include but are not limited to the following:

Summary of highlights – The ACSO has:

- 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.**
- In 2017 we expanded, without an overall 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 the County Commissioner's Meetings on occasion. With that said, upon the County's completion of the Human Services Building (HSB), and the assignment of court to this building we are expecting this will significantly tax our staffing needs to the point that security may be an issue.
- Transported inmates on Court Orders and Writs for out-of-county prisoners throughout the Commonwealth along with regular in-county Prisoner transports. Court Orders and Writs for transports (transport orders) processed for out-of-county prisoner transports have **increased over 2016's numbers to a projected 588 completed transports. This is an increase of 66% from the FY-2016 year while the number of staff has remained the same.**

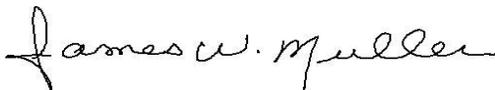
2018 ADAMS COUNTY BUDGET

Sheriff (continued)

- Transports from the ACACC to the Adams County Courthouse have continued to increase each of the last three years. Between 2016 and 2017, the number of prisoner transports is projected to exceed 2,200, even with the occasional use of video conferencing.
- The time and costs spent by deputies engaged in the transporting of prisoners to Adams County has increased in each of the preceding five years. This tends to interfere with other obligations the deputies are required to respond to on a daily basis. As in the year's past, suggestions have been made to the courts to utilize video conferencing more. By using video for court, it will reduce our time and thereby save the county money. Video conferencing also reduces security risk on a multitude of levels that is both safer for the inmate, the public and also court staff. We will continue our efforts in 2018 to promote video conferencing to the courts as a means of handling court appearances and thereby reducing the number of transports an inmate may have to make to Adams County.
- The Sheriff's Office continued to save Adams County money for long-distance State Correctional court ordered transports by using the Commonwealth Transport Service Division (TSD) of the Department of Corrections. TSD transports inmates from other state correctional institutions (SCI) to the State Correctional Institution at Camp Hill and most fees are assessed to the transported prisoners and are payable to Adams County. Utilizing this service saves the Sheriff's Office the time from transporting from all over the state and deal with increased transports.
- 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. No significant changes were seen in this category for FY-2017. Although with an increase in 2016 by 48%, that is not a surprise, based on the fact that our warrant team consists of only 2 full-time deputies. Given more personal to perform and focus in this area, may result in an increase, thereby increasing revenue to the County as well as making the County safer by taking wanted criminal off the streets and allowing justice to be served where it is due.
- Served on average of 14 per month Protection from Abuse (PFA) Orders for both in and out of county courts. This makes for an estimated total of PFA's served by the ACSO to 168 for the year. Service of PFA Orders, along with the confiscation and storage of weapons and the evictions of the defendants ordered by the Court always requires the upmost safety concern, not only to the victims as well as the defendants, but also to the safety of the Deputies. ACSO policy states that at a minimum, 2 deputies must be assigned to all PFA services due to the increased danger of the situation. The increase in PFA's is a 12% increase from FY-2016.

- Serviced Executions in Mortgage Foreclosures and conducted Sheriff's Sales in accordance with the Rules of Civil Procedure. With 285 transactions completed in FY-2017 year-to-date, the workload continues to be performed efficiently with no increase in staffing.
- Continued to process all court-ordered executions of personal property, by performing levies and serving bank garnishments, while collecting money for unsatisfied debts related to judgments. Held auctions of personal property at Sheriff's Sales, as well as prepared the distribution of the proceeds from those sales. In FY-2017 year-to-date, 432 services have been completed.
- Additionally, we serviced another 1,322 (year-to-date) of civil actions that include Complaints, Writs of Summons, Writs of Possession, and Subpoenas. All in all, the combined civil processes, on average, remained on a par with the previous year.
- The Sheriff's Office continues processing, investigating, issuing, reissuing and/or rejecting "Pennsylvania License to Carry a Firearm" permits (LTC) as well as License to Sell permits (LTS). We are projecting to remain on par and that **we will process over 3,300 such applications by the end of 2017**. This number seems to remain consistent with 2016's numbers. Although, this process has been made more efficient by the addition of our part-time clerical staff that was especially dedicated to perform this task specifically to keep up-to-date with the required 45-day turnaround time.
- Provided the services of an explosives-certified Bomb Dog to numerous venues during 2017 and also added a new K-9 who is now certified and ready to assist and take over when Allegra retires. 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 stayed steady in 2017 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. Participated in a multi-agency 1st Amendment Rally on July 1, 2017, that had the potential to cause major civil disruption to the Town of Gettysburg and its historical attributes. This incident alone brought awareness to our office that we will need to make the request in the FY-2018 budget for riot gear equipment and training to be more prepared should another incident arise. This incident along with what is happening throughout the nation proves to have very unpredictable outcomes that we should try to be prepared for in the future.

- Continued enforcing the Commonwealth of Pennsylvania’s Motor Vehicle Code while traveling about the county conducting our daily duties. As a recipient of the countywide e-citation grant the ACSO will be a part of the regional Report Management System (RMS). Grant funding for automated citation equipment will enable ACSO to purchase necessary e-Citations equipment and utilize these in conjunction with the rest of the law enforcement agencies within the county. It is intended that the e-Citations will significantly reduce the time spent handwriting thereby, reducing errors and omissions, and increase accuracy and timely filing with the court, thereby improving a safer, more efficient environment for the officer and citizen.
- 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, and the McSherrystown Fish & Game Club, wherein Sheriff’s Deputies voluntarily participated in conducting several 2-day, 16 hour training programs for individuals who do not have adequate firearms training. This program has been enthusiastically received by firearms owners and permit holders alike.
- 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

2018 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	1,831	0	1,800	1,800
State Funding	38,804	55,467	42,000	42,000
Charges for Services	143,422	196,214	120,000	120,000
MDJ Warrant Revenue	2,844	4,888	2,500	2,500
DUI Checkpoint Reimb	2,937	6,206	3,000	3,000
License-Precious Metals	150	150	150	150
Permits-Guns	36,062	63,422	36,000	36,000
Restitution	29	0	0	0
<i>TOTAL REVENUES</i>	\$226,079	\$326,346	\$205,450	\$205,450

Expenses:

Professional Services	16,993	19,108	12,000	12,000
Legal Fees	2,828	255	2,500	2,500
Advertising	167	115	150	150
Dues/Memberships	3,239	2,485	3,433	3,311
Contracted Services	11,959	11,116	19,276	28,939
Training	875	91	600	1,100
Conferences	1,140	1,124	1,650	1,250
Mileage	9,442	5,317	7,000	7,000
Meals	280	305	450	450
Parking/Tolls	420	437	450	550
Overnight Accommodations	0	0	0	400
Vehicle Repair/Maintenance	0	11,661	10,000	10,000
Equipment Repair/Maintenance	5,433	132	500	500
Telephone	806	446	500	500
Cell Phone	504	3,904	8,064	9,504
Internet	3,904	1,748	2,180	3,140
Supplies	2,608	11,887	12,000	12,000
Publications Subscriptions	7,722	0	0	0
Postage/Shipping	3,242	4,784	4,000	4,000

2018 ADAMS COUNTY BUDGET

Sheriff (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
Gasoline for County Vehicles	11,537	11,707	12,500	12,500
Uniforms/Accessories	3,408	3,866	9,500	9,500
Minor Equipment	900	96	7,900	17,107
<i>TOTAL OPERATING EXPENSES</i>	\$87,407	\$90,584	\$114,653	\$136,401
Salaries	605,429	730,202	788,564	803,247
FICA ER	44,845	54,284	60,325	61,449
Allocated Benefits	230,397	221,468	263,093	282,709
<i>TOTAL OPERATING BUDGET</i>	\$968,078	\$1,096,538	\$1,226,635	\$1,283,806

2018 ADAMS COUNTY BUDGET
SOLICITOR

Mission Statement

The Solicitor Office consists of a Solicitor, Assistant Solicitor, and a Legal Assistant. The office is statutorily tasked to commence and prosecute all suits brought by the County where any rights, privileges, claims, or demands of the County are involved. The office also defends actions or suits brought against the County. The office also researches issues and provides legal advice to the Commissioners and other County offices. 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 drafts. With increased legal specialization, staff is required to frequently interact with outside legal counsel and staff. The office plays a significant role in real estate tax assessment appeals (both for values and exemptions), land use planning, real estate transactions, statutory interpretation, employment matters, Right to Know Law coordination and review, and support of emergency services. The office also serves as the Solicitor to the Board of Elections, the Board of Assessment Appeals, and the Agricultural Preservation Board. The Solicitor's Office strives to provide timely, realistic and thorough service.

Budget Narrative

In 2017 the Solicitor's Office represented the Board of Assessment Appeals on over 45 tax assessment appeals filed after the Board of Assessment Appeals decisions were issued in November 2016. This required numerous filings and court appearances. Right to Know Law (RTKL) requests continued at a strong pace, and along with contract matters, will require ongoing legal review and education of County staff. RTKL requests have become a regular part of newspaper and business 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. Labor negotiations have been particularly time consuming. Support of the Elections and Voter Registration Office, labor negotiations, tax requirements, various Planning Office projects, and Human Service Building efforts received attention, as have Children and Youth Services matters.

Projects with Children and Youth Services and the Human Services Building will continue. The County's Solid Waste Plan will be completed shortly, and different approaches to review and preparation of contracts and County employee health care benefits will require focus in the new year.

2018 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Open Records Fees	35	0	100	100
<i>TOTAL REVENUES</i>	\$35	\$0	\$100	\$100
<i>Expenses:</i>				
Dues/Memberships	1,204	1,224	1,250	1,250
Contracted Services	3,796	3,765	4,000	4,100
Training	229	644	1,200	2,200
Conferences	666	1,146	1,200	2,200
Mileage	181	521	250	350
Meals	0	0	100	100
Parking/Tolls	10	10	50	50
Overnight Accommodations	119	274	300	300
Telephone	58	42	75	75
Supplies	1,268	1,588	1,050	1,050
Publications Subscriptions	170	478	500	500
Postage/Shipping	139	171	165	165
Minor Equipment	396	1,541	200	387
<i>TOTAL OPERATING EXPENSES</i>	\$8,236	\$11,404	\$10,340	\$12,727
Salaries	207,907	230,358	239,061	237,454
FICA ER	15,392	17,103	18,288	18,165
Allocated Benefits	67,582	70,941	73,777	79,590
<i>TOTAL OPERATING BUDGET</i>	\$299,117	\$329,806	\$341,466	\$347,936

2018 ADAMS COUNTY BUDGET
TAX SERVICES

Mission Statement

The mission of the Adams County Tax Services Department is to provide fair and equitable administration of the county's tax system, as mandated by the Commonwealth of Pennsylvania, by mapping and maintaining current information for all tax parcels and taxable individuals, producing and supporting real property values through systematic procedures; collecting taxes for all of the county's taxing bodies, managing preferential assessment and exclusion programs and 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 2017, 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 2018, 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 2018, forecasts predict that county residential real estate development may continue to increase, while commercial real estate development may begin to bring some initial proposals online. While the County may not realize any significant tax windfall in the short term, we will look 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, Universal Parcel Identification (UPI) programs may be on the horizon.

We have begun, and will continue in 2018, 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.

Staffing needs for 2018 will be to identify ongoing continuing education opportunities for our Certified Pennsylvania Evaluators (“CPE”). We will also look to train and certify new employees for CPE licensing. Additionally, due to many approaching retirements, we prepare to rebuild and train staff in general, and to look into department restructuring if required.

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.

2018 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Real Estate Taxes-CY	32,771,167	33,238,382	34,704,729	37,565,714
Real Estate Taxes –PY	1,173,544	971,108	1,000,000	830,000
RE Taxes-Clean/Green RB	54,681	89,587	40,000	66,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	302,038	304,515	339,216	346,320
PILT-Federal Land	33,633	28,543	25,000	20,700
PILT-State Game Lands	2,344	2,345	2,344	2,344
PILT-Public Utility Realty Tax	44,341	43,227	45,000	40,700
PILT-State Forest Reserves	29,096	29,096	29,096	29,096
Charges for Services	521,671	489,802	450,000	500,000
Copy Revenue	593	421	200	500
Application Fees	9,201	9,312	8,000	8,000
Interest Income	708	597	700	600
Permits-Building	13,820	15,220	14,800	14,800
Excess Proceeds of Tax Sale	486	0	4,249	5,424
<i>TOTAL REVENUES</i>	\$35,017,323	\$35,282,155	\$36,723,334	\$39,490,198

2018 ADAMS COUNTY BUDGET

Tax Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	38,599	25,385	64,900	39,900
Legal Fees	1,125	531	10,000	18,908
Advertising	5,656	6,718	6,800	7,200
Dues/Memberships	7,377	5,803	7,940	2,812
Application Filing Fee	5,673	10,278	6,100	6,100
Contracted Services	38,107	75,777	75,856	84,077
Training	1,735	2,225	5,250	7,750
Conferences	2,190	2,250	3,400	3,400
Mileage	513	334	400	400
Meals	71	134	150	150
Parking/Tolls	40	30	50	50
Overnight Accommodations	1,042	840	750	750
Vehicle Repair/Maintenance	2,084	882	1,000	1,000
Equipment Repair Maintenance	234	0	0	0
Telephone	411	414	450	450
Internet	0	646	765	765
Insurance	0	0	25,000	25,000
PILT-Distributions	78,450	57,225	65,000	65,000
Supplies	18,425	17,620	18,500	18,500
Publications Subscriptions	1,719	2,451	1,800	2,140
Postage/Shipping	83,515	82,237	83,000	83,000
Gasoline for County Vehicles	1,737	2,088	2,250	2,400
Minor Equipment	4,910	651	8,770	2,237
PY Appeal Settlements	101,335	6,102	26,924	20,562
Library Tax	1,092,681	1,106,186	1,070,000	1,146,650
<i>TOTAL OPERATING EXPENSES</i>	\$1,487,629	\$1,406,807	\$1,485,055	\$1,539,201
Salaries	852,472	825,521	864,533	982,396
FICA ER	62,388	60,637	66,110	75,153
Allocated Benefits	326,483	263,523	297,262	321,264
<i>TOTAL OPERATING BUDGET</i>	\$2,728,972	\$2,556,488	\$2,712,960	\$2,918,014

2018 ADAMS COUNTY BUDGET
TREASURER

Mission Statement

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

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

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

Budget Narrative

Revenue – Interest rates have started to slowly increase after a decade of little or no return.

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 –The department is in good shape relative to our IT 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.

2018 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	8,617	5,648	6,000	6,000
Interest Income	88,755	105,525	80,000	180,000
License-Hunting	9,851	9,519	9,000	9,000
License-Fishing	68	85	80	80
License-Dog	6,909	6,824	7,500	7,500
License-Small Games	19,160	19,405	19,000	19,000
Miscellaneous	530	0	0	0
<i>TOTAL REVENUES</i>	\$133,890	\$147,006	\$121,580	\$221,580
<i>Expenses:</i>				
Professional Services	800	800	3,800	3,800
Legal Fees	1,000	1,000	1,000	1,000
Dues/Memberships	500	846	500	500
Contracted Services	1,145	4,487	6,886	7,166
Conferences	0	0	850	850
Mileage	0	28	50	50
Meals	0	0	30	30
Parking/Tolls	0	0	50	50
Telephone	56	54	70	70
Supplies	1,690	1,348	1,800	1,800
Postage/Shipping	4,377	4,430	4,500	4,500
Gasoline for County Vehicle	0	54	50	50
Minor Equipment	0	186	4,948	273
Bank Fees	70	122	200	200
<i>TOTAL OPERATING EXPENSES</i>	\$9,638	\$13,355	\$24,734	\$20,339
Salaries	173,415	176,946	184,343	187,337
FICA ER	12,623	12,662	14,102	14,331
Allocated Benefits	57,538	59,234	61,622	66,517
<i>TOTAL OPERATING BUDGET</i>	\$253,214	\$262,197	\$284,801	\$288,524

2018 ADAMS COUNTY BUDGET
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, aid and attendance benefits for wartime Veterans and spouses, education benefits, VA home loan guarantees, homeless Veterans assistance, 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.

Our office is also responsible for keeping the burial records of all Veterans buried in Adams County. In addition, we oversee and direct the ordering, distribution and placement of American flags on the graves of all County Veterans every Memorial Day. This involves the coordination and direction of over 30 organizations in placing over 8,000 flags in 90 cemeteries throughout the County.

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. We are available to do presentations and question and answer sessions on all aspects of Veterans benefits to any group/organization that makes a request – at no charge to them.

Budget Narrative

This office continues 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 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. We have also been successful in getting more Veterans enrolled in the VA Health Care System than any time in the past. This is in addition to other federal, state and local benefits, both monetary and otherwise that are obtained for our Veterans and their families.

2018 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

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 or its taxpayers.

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 financial assistance.

These initiatives have made the Adams 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 9,000 Veterans of Adams County and their families.

In the fiscal year ending this past June, our office brought in millions of dollars of benefits to our County Veterans and their families. These benefits were in the form of health care, disability and pension benefits, education benefits, death benefits, temporary assistance funds and other benefits. In addition to monetary benefits, we were instrumental in aiding families of deceased Veterans in obtaining assistance with burial details, ordering burial markers and other related activities.

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 has enabled 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 2018 budget reflects a continuing commitment in setting an appropriate course of direction to support our Adams County Veterans.

Respectfully submitted,
Stan Clark
Director
Adams County Veterans Affairs

2018 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
NO REVENUES	0	0	0	0
TOTAL REVENUES	\$0	\$0	\$0	\$0
<i>Expenses:</i>				
Advertising	30	538	500	500
Dues/Memberships	200	200	200	200
Contracted Services	0	120	150	3,029
Training	536	0	1,000	1,000
Conferences	0	467	1,000	1,000
Mileage	2,473	1,410	2,000	2,000
Meals	269	156	350	350
Parking/Tolls	162	111	200	200
Overnight Accommodations	479	1,023	1,200	1,200
Telephone	167	346	300	300
Burial Exps/Marker Allow	14,690	13,945	16,000	16,000
Supplies	8,211	7,733	9,500	9,500
Postage/Shipping	398	166	400	400
Minor Equipment	148	0	0	91
TOTAL OPERATING EXPENSES	\$27,763	\$26,215	\$32,800	\$35,770
Salaries	44,777	67,860	81,940	86,949
FICA ER	3,355	5,132	6,268	6,652
Allocated Benefits	14,657	15,989	14,803	15,750
TOTAL OPERATING BUDGET	\$90,552	\$115,196	\$135,811	\$145,121

2018 ADAMS COUNTY BUDGET
VICTIM WITNESS

Mission Statement

The mission of the Adams County Victim Witness Assistance Program is to meet the many needs of crime victims and their families by providing compassionate services and advocating for the fair and dignified treatment of crime victims as mandated in the Crime 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.

There are no increases requested in the 2018 budget. Currently the program has 5 full time employees working 37.5 hours a week and a part-time advocate working 17.5 hours a week.

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.

2018 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	56,504	97,687	104,361	106,361
State Funding	58,214	68,527	85,886	85,886
Charges for Services	12,168	24,961	11,572	5,000
Contributions and Donations	1,062	240	1,990	2,200
Other Grant	0	875	3,000	0
<i>TOTAL REVENUES</i>	\$127,948	\$192,290	\$206,809	\$199,447
<i>Expenses:</i>				
Professional Services	560	1,225	280	420
Dues/Memberships	95	0	95	95
Victim Assistance	2,862	2,430	8,400	12,900
Contracted Services	445	682	250	253
Training	2,019	320	1,250	1,250
Conferences	937	963	400	400
Mileage	1,157	833	588	588
Meals	352	225	250	250
Parking/Tolls	80	23	50	50
Overnight Accommodations	604	1,283	1,196	1,196
Telephone	366	480	400	400
Cell Phone	0	109	480	480
Supplies	1,598	2,758	4,010	4,100
Publications/Subscriptions	0	0	0	0
Minor Equipment	104	2,011	0	182
Miscellaneous	0	1,333	0	0
<i>TOTAL OPERATING EXPENSES</i>	\$11,179	\$14,675	\$17,649	\$22,564
Salaries	200,507	224,236	231,279	242,982
FICA ER	14,804	16,567	17,693	18,588
Allocated Benefits	79,995	89,393	95,655	103,523
<i>TOTAL OPERATING BUDGET</i>	\$306,485	\$344,871	\$362,276	\$387,657

2018 ADAMS COUNTY BUDGET
TRANSFERS

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Transfers In:</i>				
911 Telecommunications Fund*	4,915	0	0	0
CDBG Admin Fees	0	0	0	48,000
Ag Land Interest	0	0	0	27,800
Affordable Housing Fund*	23,417	18,000	18,300	20,000
Bond Series 2009	930,871	0	0	0
Bond Series 2013 B	220,824	989,835	0	0
Liquid Fuels Fund*	5,000	8,000	8,000	8,000
Domestic Relations	1,037,601	976,000	896,000	950,300
Fund Balance Carryforward	0	2,261,242	0	0
Hotel Tax Fund**	0	1,911,804	3,276,239	1,800,000
<i>TOTAL TRANSFER IN</i>	<i>\$2,222,628</i>	<i>\$6,164,881</i>	<i>\$4,198,539</i>	<i>\$2,854,100</i>
<i>Transfers Out:</i>				
Ag Land Fund	806,718	300,000	300,000	340,000
Open Space/Park and Recreation	0	0	400,000	400,000
911 Telecommunications Fund***	2,211,033	1,390,979	2,203,559	2,144,687
Children & Youth Fund***	1,260,436	1,593,156	907,298	1,302,755
Independent Living Grant***	0	6,714	64,899	43,125
Hazardous Materials Fund***	29,507	38,252	49,305	56,320
Contribution to Capital Budget*	9,100	2,383,485	133,537	0
<i>TOTAL TRANSFER OUT</i>	<i>\$4,316,794</i>	<i>\$5,712,586</i>	<i>\$4,058,598</i>	<i>\$4,286,887</i>

*Items moved from the Commissioners Department

**Item moved from the Hotel Tax Department

***Items moved from the Subsidies Department

2018 ADAMS COUNTY BUDGET 911 TELECOMMUNICATIONS

Mission Statement

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

The 9-1-1 Center is a critical operation serving citizens, visitors and first responders. Every day more than 530 calls come into the center; requests for immediate emergency response to help accident victims, persons with life-threatening health problems, fires, robberies, domestic disputes and other emergencies. On the busiest days when bad weather wreaks havoc on County roads or flooding plagues the County, more than 1000 calls can be placed to the 9-1-1 Center.

The 9-1-1 Center is also the link between the County and State and Federal emergency communications centers, as well as regional resources that might be needed in the event of a disaster or major emergency. The County 9-1-1 Center is staffed with extensively trained, full-time and part-time telecommunicators 24 hours a day.

The backbone of the County's communications system is the new 800 MHz digital, trunked radio system which went live late in 2015 and earlier in 2016. This system is used around the clock by County dispatchers, fire fighters, fire police, emergency medical technicians and paramedics, law enforcement officers and other emergency responders. Communications is arguably the most critical element in emergency response and the lifeline of citizens and first responders alike.

Maintaining up-to-date technology and the day-to-day cost of running the County's 9-1-1 Center is a constant challenge. While partially funded through fees on land line phones, wireless phones and voice over internet phone service, this funding does not cover all expenses and the County must supplement funding through contributions from the general fund.

Budget Narrative

The proposed 2018 operating budget for the County's 9-1-1 Center reflects increasing expenses, mostly associated with the ongoing implementation of the new 800 MHz public safety radio system, expenses associated with maintaining the emergency communications system, training the 9-1-1 dispatchers and utility costs and the maintenance contract for operating the system.

With the County moving forward with technological upgrades to the communications system, Emergency Services management is also engaged in discussions with their counterparts from surrounding counties to look for ways to share technologies and processes with the ultimate goal of cost-sharing and collaboration where it makes both financial and operational sense. These efforts may pay off in the long run further reducing the financial burden of maintaining sophisticated communications networks for first responders and vastly improving interoperable capabilities among neighboring counties. In 2018, the Department is looking to implement a Dynamic System Resilience or "DSR" feature shared with Dauphin and Franklin Counties which would give all three counties a shared 'back up' system thus saving each county from having its own backup system.

In 2017, the Department replaced the 9-1-1 telephone system, another critical communications element that has long outlived its expected lifespan.

Along with the system upgrades, ongoing training requirements for 9-1-1 personnel will continue in 2018. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year.

The Department is also proposing an up-grade of our Computer Aided Dispatch System (CAD). The current system is over six years old and has out lived its five year life expectancy.

The new 800 MHz Public Safety Radio system has many new features far beyond the basic capability of voice communications. Moving forward, tapping into the system's many capabilities makes sense and provides our first responders with the ability to share data and other critical information to improve emergency response and guarantee improved public safety and the safety of our first responders.

2018 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Charges for Services	26,274	27,270	26,274	28,434
Public Safety Fees-Landline	217,920	0	0	0
Public Safety Fees-VOIP	106,132	0	0	0
Public Safety-Wireless	575,358	0	0	0
Public Safety Telephone Fee	929,480	2,012,419	1,973,200	1,997,600
Interest Income	487	166	0	0
<i>TOTAL REVENUES</i>	<i>\$1,855,651</i>	<i>\$2,039,855</i>	<i>\$1,999,474</i>	<i>\$2,026,034</i>

2018 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Professional Services	7,018	2,953	174,969	174,969
Dues/Memberships	1,193	2,049	1,193	1,631
Contracted Services	510,942	1,024,353	1,702,599	1,743,747
Training	1,405	3,664	13,717	13,717
Conferences	400	1,200	1,850	1,850
Mileage	357	648	1,919	2,438
Meals	104	403	500	900
Parking/Tolls	23	7	0	0
Overnight Accommodations	783	2,892	4,175	4,952
Vehicle Repair Maintenance	61	0	0	1,200
Equipment Repair/Maintenance	5,312	8,627	69,000	69,000
Rental of land and buildings	67,374	342,354	340,191	348,983
Telephone	26,188	28,285	26,700	26,700
Cell Phone	800	556	760	450
Electric	13,660	49,685	52,600	51,888
Fuel Oil/Natural Gas	1,265	10,781	44,124	22,700
Internet	20,661	11,660	11,640	13,596
Supplies	6,629	15,239	10,000	19,500
Publication Subscriptions	0	197	0	0
Postage/Shipping	168	27	3,000	300
Gasoline for County Vehicles	70	1,447	1,450	1,700
Uniforms /Accessories	793	575	2,500	2,500
Minor Equipment	3,143	738	7,403	54,468
Public Safety Telephone Fees	4,836	0	0	0
Communications	5,710	0	0	0
Debt Principal	885,000	0	0	0
Debt Interest	748,765	0	0	0
General Site Tower Expense	0	0	9,500	0
<i>TOTAL OPERATING EXPENSES</i>	\$2,312,660	\$1,508,340	\$2,479,790	\$2,557,189
Salaries	920,459	1,021,729	1,298,138	1,173,471
FICA ER	71,199	75,810	99,307	89,771
Allocated Benefits	339,672	305,661	325,798	350,290
<i>TOTAL OPERATING BUDGET</i>	\$3,643,990	\$2,911,540	\$4,203,033	\$4,170,721
<i>Transfers:</i>				
Transfer In	2,211,033	1,390,979	2,203,559	2,144,687
Transfer Out	4,915	0	0	0
<i>TOTAL TRANSFERS</i>	\$2,215,948	\$1,390,979	\$2,203,559	\$2,144,687

2018 ADAMS COUNTY BUDGET
CHILDREN & YOUTH SERVICES

Mission Statement

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

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

Anticipated Outcomes:

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

Budget Narrative

Adams County Children & Youth participates in both the County and State budgetary process. The County’s fiscal cycle runs from January 1st through December 31st while the State of Pennsylvania operates on a July 1st through June 30th fiscal year. The federal fiscal calendar runs from October 1st through September 30th. Funding formulas are complex, ranging from a 0% to 100% contribution rate from the federal and state funding sources which is then “matched” to dollars from the County.

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

2018 ADAMS COUNTY BUDGET

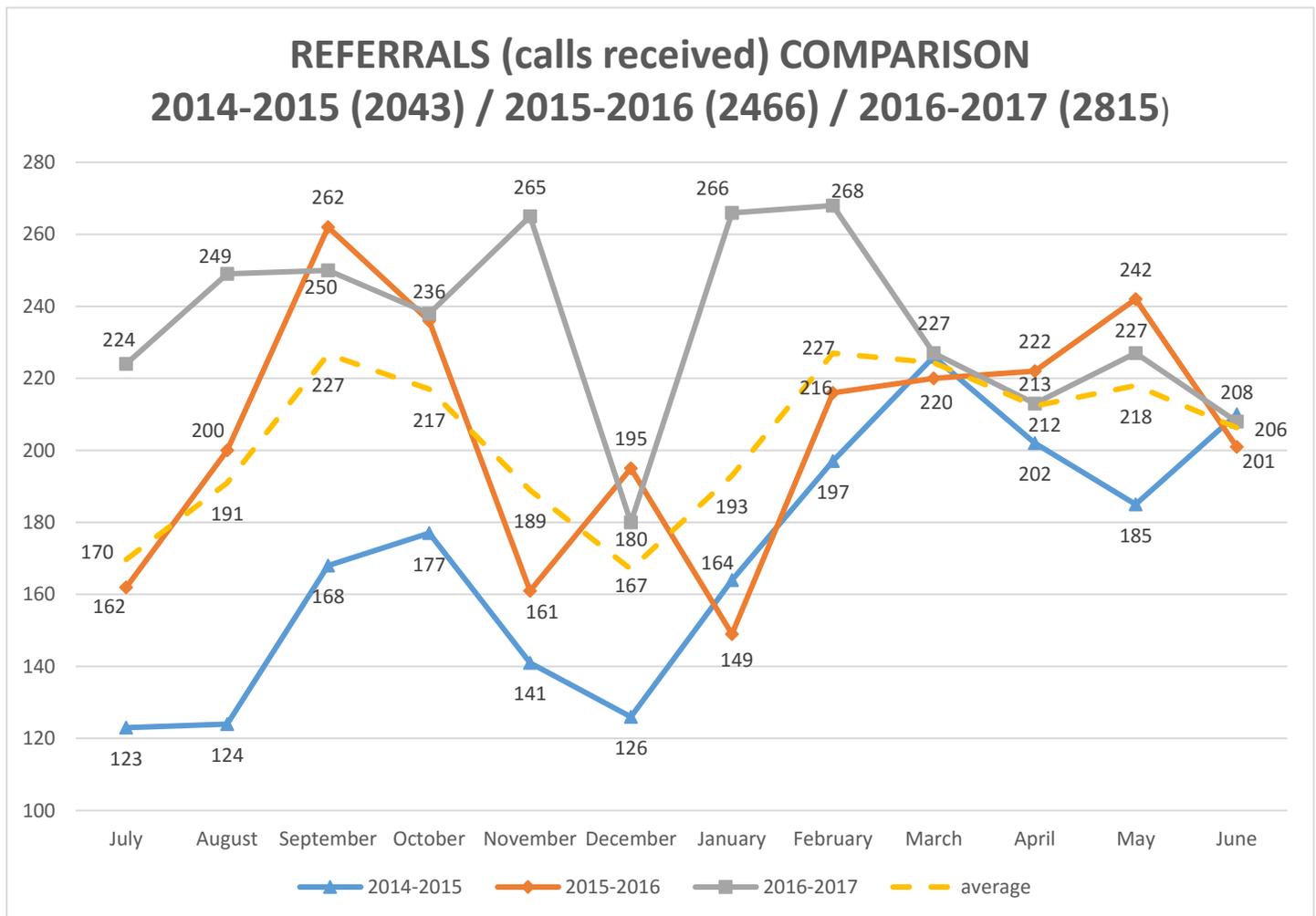
Children & Youth Services (continued)

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

Children & Youth Services

Information & Referral Services

Adams County Children & Youth provides information and referral services to county residents each year. This may include phone number and address information for appropriate community-based or public services, or direct brief casework assistance by a Children & Youth staff member.



Child Abuse & Neglect Educational Services

Adams County Children & Youth Staff provide educational meetings to mandated reporters of child abuse and neglect, as well as, attend community forums to increase child abuse and neglect awareness and foster parent recruitment.

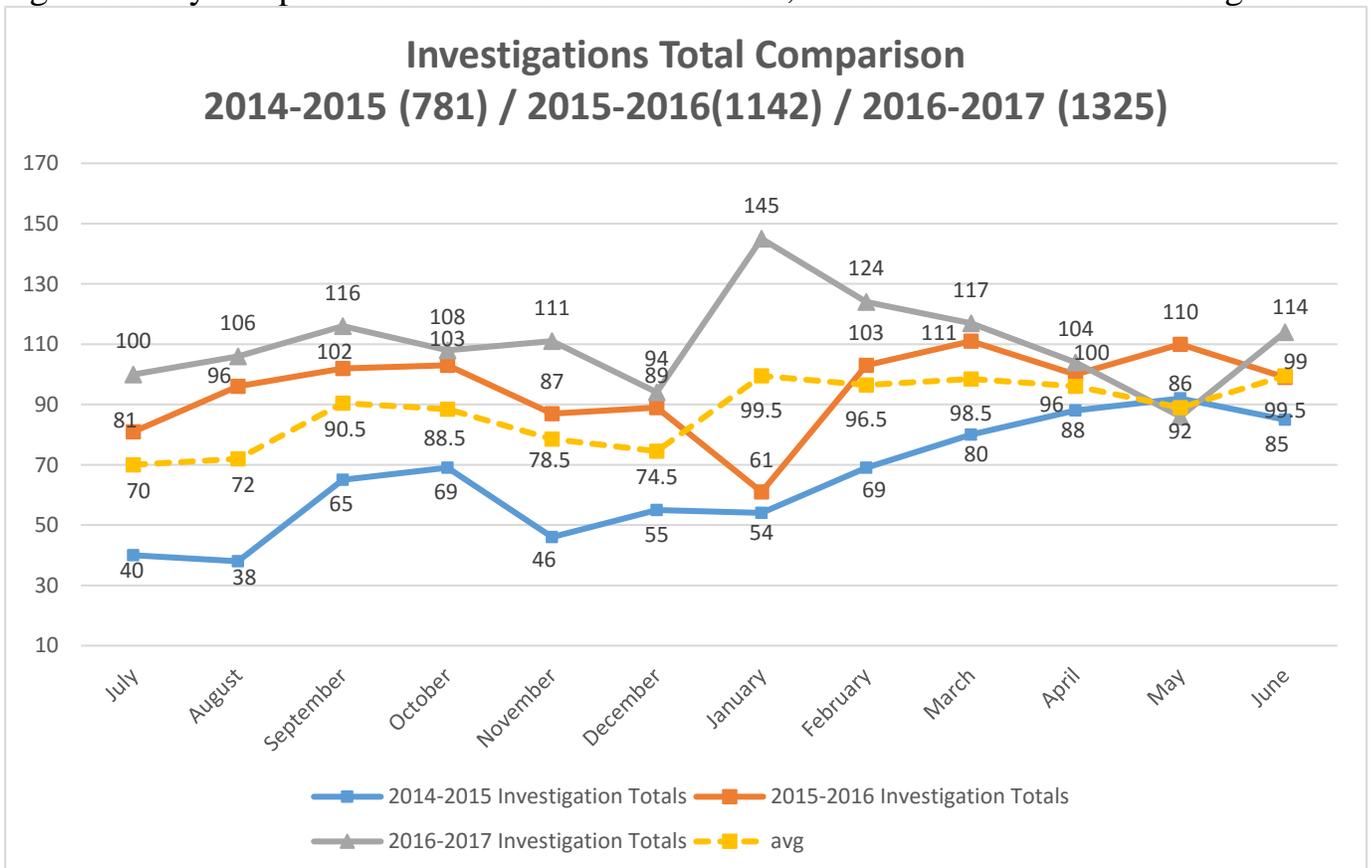
In-Home Services

Child Protective Services

Adams County Children & Youth accepts all incoming reports of suspected child abuse and neglect;

Ensuring the safety of children residing in the reported household, investigates the validity of reports, and provides services to families dealing with child abuse and neglect issues.

Intake investigations have been on the rise as the below trend indicates. The agency is predicting continued increases, particularly due to the change in the Child Protective Service Law (CPSL) definitions that are thought to result from the Child Protection Task Force. Any change in the definition of abuse, perpetrator and mandated reporter may significantly impact the number of referrals, assessments and investigations.



Family Support Services

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

With the changes in the CPSL related to definitions for abuse, perpetrator, and mandated reporter, the agency has seen an increase in the need for ongoing services.

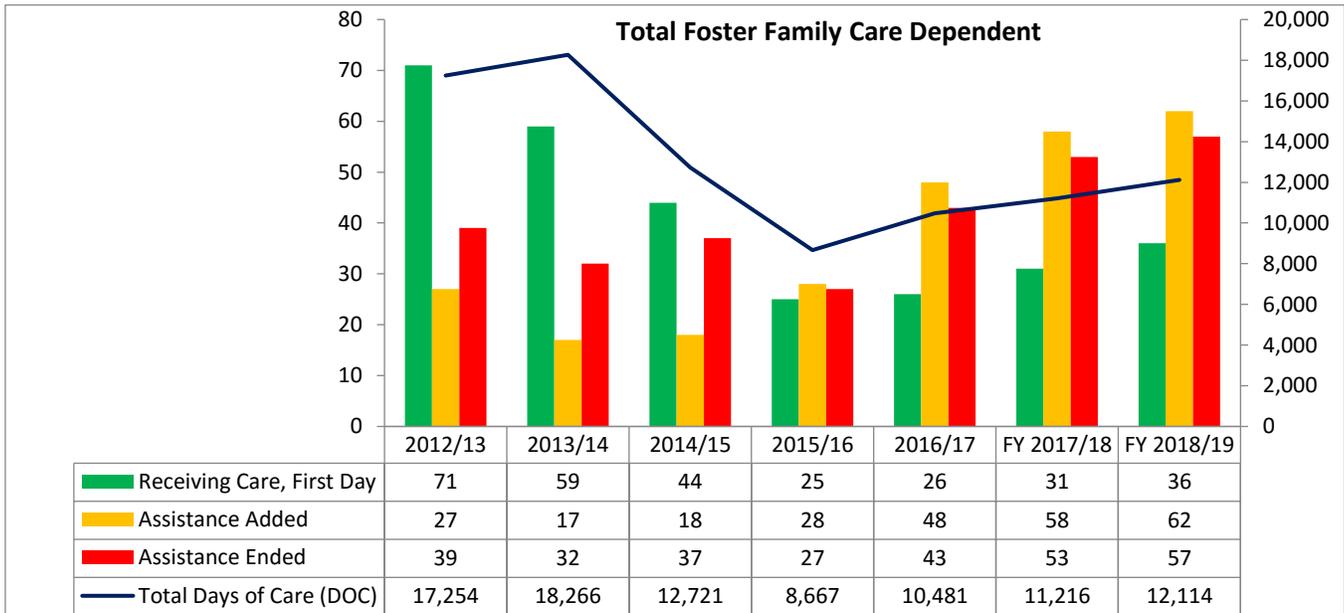
Permanency Services

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

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

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

Community Based Placements



Foster Care Services

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

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

In Kinship Foster care, the child lives in a nurturing home environment with persons to whom a close relationship already exists. Kinship providers are required to become licensed foster parents, however, a child may be placed with a kinship caregiver pending completion of these requirements. Kinship care is often preferable to foster care, because in addition to providing safety, it minimizes loss by maintaining family connections and respecting cultural needs.

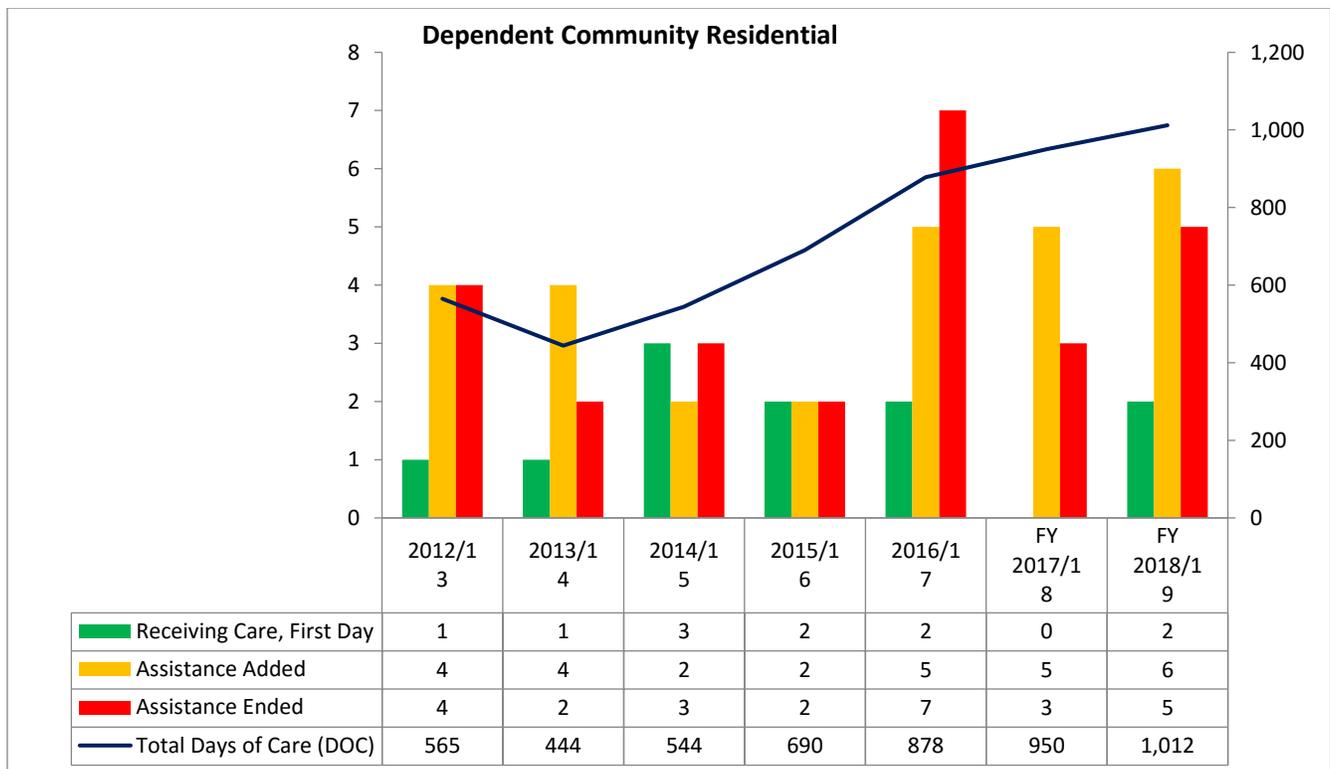
The agency has expanded its use of Family Finding and engagement to emphasize the need to find kinship that can provide support, whether emotional and/or physical, to a child who has entered out-of-home care. We also recognize the need to increase our engagement of dads and their families in an effort to connect the child to all their family, thus potentially improving their identity formation, emotional well-being and sense of belonging.

2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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

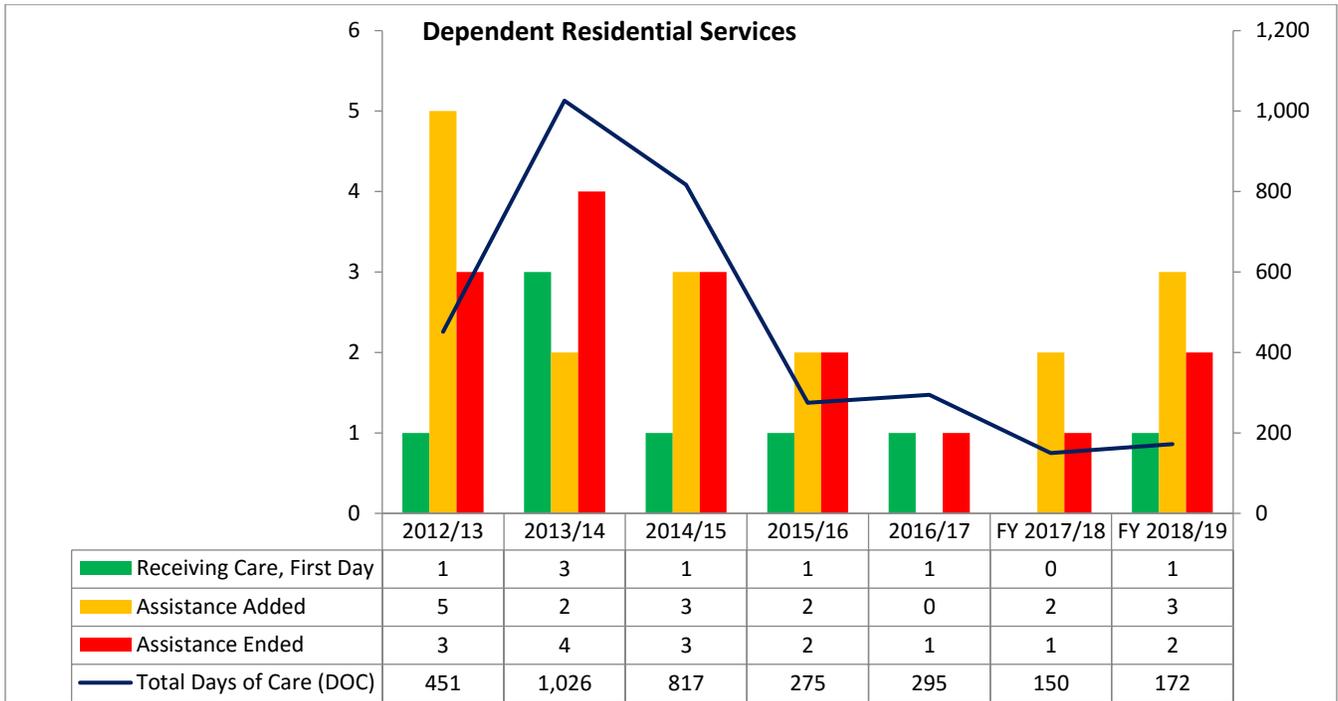
We continue to be very proud of our reduction in the use of community residential and institutional care for the children in out-of-home placements. We make every attempt to assure the children / youth are in the least restrictive setting.



2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Institutional Based Placement

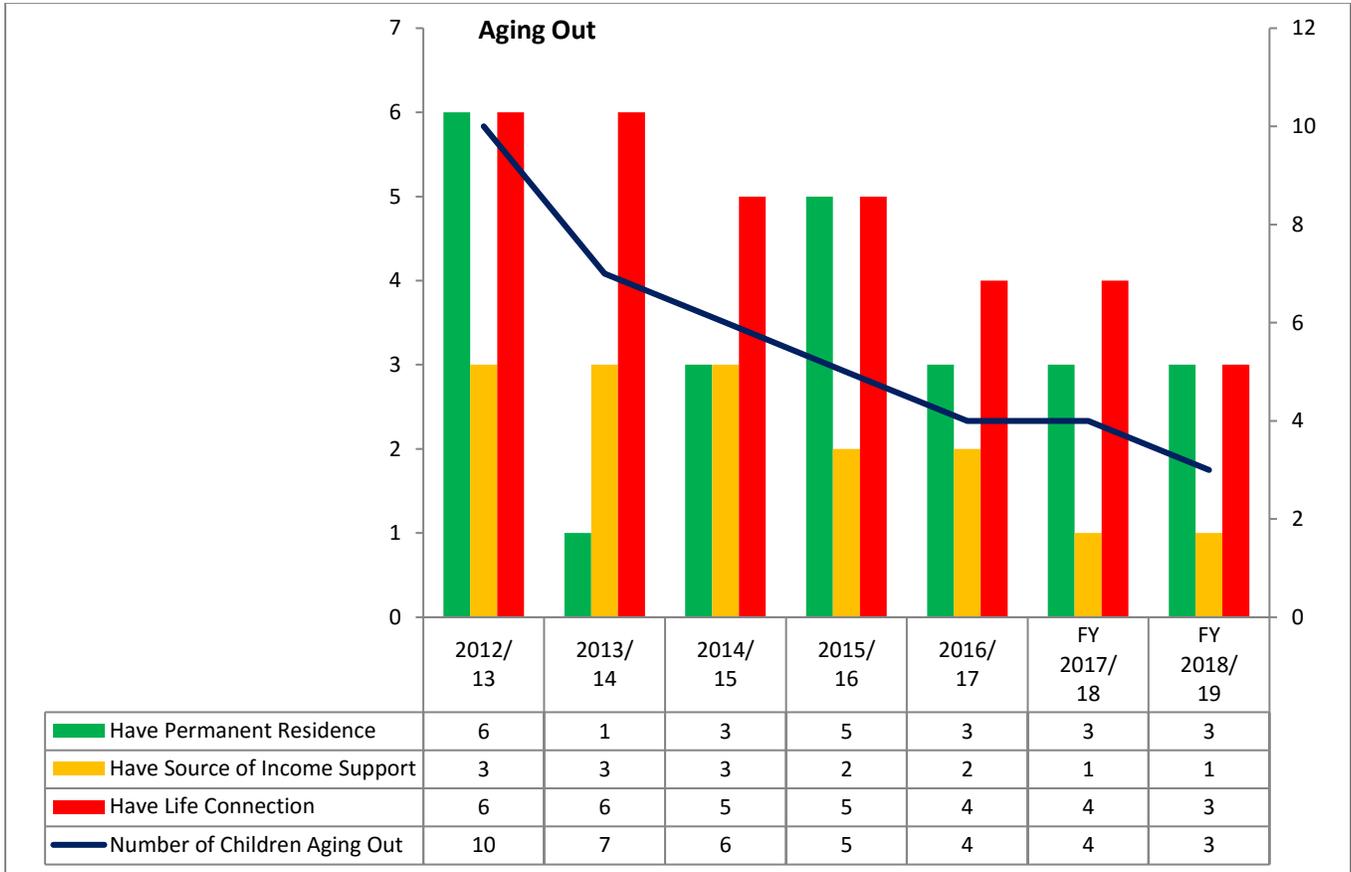


Residential Treatment Facility (RTF) or hospitalization is a placement resource for children in need of structured and therapeutic intervention. Children placed in an RTF/hospital setting may be experiencing social, behavioral, educational and/or emotional problems and are unable to function successfully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

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

2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)



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

ACCYS strives to ensure our youth who are at risk of aging out have permanent connections. “Family Connections” services are utilized within the agency and can assist the youth in making contact with previous supports. The youth are encouraged to invite anyone they view as a life connection to their Family Group Decision Making (FGDM) youth transition conference, as well as, their transition-planning meeting. The Agency began providing mentoring services for the older youth in the fall of 2013.

Many of our youth, who leave care on or after age 18, return to live with their family of origin. The youth plan for this housing to be permanent and often their family agrees to provide them with housing. Unfortunately, the majority of these housing arrangements are not permanent and within days or weeks, this arrangement deteriorates and the youth is left searching for other options. This also affects the youth’s ability to attend school and maintain employment.

2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

In Summary, the agency will continue its Intake investigations to meet our mission: to ensure each child and youth in Adams County has a safe and permanent home. We will also provide direct and contracted services to assist those children and families who are engaged with our system. Believing that families are the best place for children and youth to grow up, we will make every effort to enhance the family's capacity to meet the child / youth's well-being to include physical, emotional, behavioral and educational needs.

If out-of-home placement for the children is necessitated due to safety concerns, the agency will pursue the least restrictive environment which can provide a family-like atmosphere. We will emphasize the need to engage families in identifying kinship resources so the child / youth can be with those whom they are familiar. Our utilization of more restrictive facilities will be reserved for those children and youth who require in-patient treatment or supports to ensure their own safety.

Knowing that quality practice is assured by consistently monitoring and improving performance, we will continue to self-examine our interventions and seek the guidance and expertise of those who are committed to best practice approaches that honor the well-being of the child and family.

2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Tentatively Adopted
<u>Revenues:</u>				
Federal Funding	1,435,765	1,460,681	1,550,675	1,650,500
State Funding	4,053,304	4,752,130	5,237,215	5,736,226
Charges for Services	90	0	0	0
Parental Support	74,202	70,001	72,000	87,000
Interest Income	49	199	150	50
Contributions and Donations	400	677	0	150
TOTAL REVENUES	\$5,563,810	\$6,283,688	\$6,860,040	\$7,473,926
<u>Expenses:</u>				
Professional Services	1,184,915	1,535,068	1,470,892	1,677,874
Legal Fees	51,523	55,363	54,100	54,100
Court Appointed Counsel	0	0	0	3,000
Foster Care-CY	1,224,856	1,196,824	1,275,000	1,350,000
Foster Care-JPO	0	0	0	7,500
Instit'l Care-Dependents CY	608,352	694,698	700,000	700,000
Instit'l Care-Offenders JPO	832,432	1,198,610	800,000	1,400,000
Advertising	1,125	1,133	1,200	1,200
Dues/Memberships	3,332	3,467	3,510	3,526
Application Filing Fee	271	678	300	600
Contracted Services	45,341	47,984	87,123	87,342
Training	4,680	2,507	3,000	10,000
Conferences	5,391	8,023	8,500	8,500
Mileage	37,721	27,052	30,200	31,700
Meals	2,412	1,460	2,200	2,200
Parking/Tolls	460	793	750	750
Overnight Accommodations	653	60	500	650
Vehicle Repair/Maintenance	7,583	3,048	2,500	2,750
Equipment Repair/Maintenance	150	0	0	0
Rental of land and buildings	195,549	191,759	126,041	221,454
Telephone	7,344	7,582	7,750	7,750
Cell Phone	2,731	15,208	13,000	14,750
Electric	19,358	18,499	20,500	15,900
Water/Sewer	169	610	500	500
Disposal of Waste	2,644	2,974	3,550	3,550

2018 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
Internet	5,731	6,661	10,000	12,600
Youth Stipends	6,067	2,086	5,000	5,000
Client Healthcare	145	328	750	750
Supplies	23,559	23,018	22,400	23,000
Publications/Subscriptions	21	235	250	250
Postage/Shipping	4,236	4,618	4,800	4,800
Gasoline for County Vehicles	3,135	3,637	3,500	4,000
Minor Equipment	22,187	32,232	55,094	55,608
Miscellaneous	1,481	0	0	0
Debt Interest	0	0	0	31,000
<i>TOTAL OPERATING EXPENSES</i>	\$4,305,554	\$5,086,215	\$4,712,910	\$5,742,604
Salaries	1,556,536	1,815,149	2,128,999	2,045,734
FICA ER	119,284	134,349	162,868	156,499
Allocated Benefits	803,295	866,055	762,561	831,844
<i>TOTAL EXPENSES</i>	\$6,784,669	\$7,901,768	\$7,767,338	\$8,776,681
<i>Transfers:</i>				
Transfer In	1,260,436	1,593,156	907,298	1,302,755
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$1,260,436	\$1,593,156	\$907,298	\$1,302,755

2018 ADAMS COUNTY BUDGET
INDEPENDENT LIVING

Mission Statement

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

Budget Narrative

The budget of the Adams County Independent Living (IL) Program encompasses the costs incurred to operate the program. These costs include supplies, resource materials, food, mileage and meal reimbursement, conferences/training, memberships, stipends and incentives for youth, rent and related costs to offer the Transitional Housing Program (THP)/HAVEN Shelter and the salaries and benefits of the IL Program Supervisor, 3 Transition Caseworkers (2-CW2's & 1-CW3), a Social Services Aide 2 and a Mentoring Program Specialist 1.

2018 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	27,284	24,769	25,690	30,339
State Funding	287,000	298,303	330,658	378,708
Contributions and Donations	0	3,773	1,000	0
<i>TOTAL REVENUES</i>	<i>\$314,284</i>	<i>\$326,845</i>	<i>\$357,348</i>	<i>\$409,047</i>
<i>Expenses:</i>				
Professional Services	992	95	400	500
Contracted Services	444	0	0	0
Training	3,050	0	0	0
Conferences	1,123	1,327	2,000	2,000
Mileage	1,427	2,133	1,750	2,000
Meals	650	343	400	500
Parking/Tolls	32	0	0	0
Vehicles	18	0	0	0
Rental of land and buildings	17,400	17,400	17,400	17,400
Television	699	1,640	1,500	1,644
Youth Stipends	9,111	13,318	18,000	19,900
Supplies	10,036	6,589	8,500	6,210
Publications Subscriptions	0	0	0	360
Minor Equipment	152	1,268	0	0
Automobiles	0	0	25,999	0
<i>TOTAL OPERATING EXPENSES</i>	<i>\$45,134</i>	<i>\$44,113</i>	<i>\$75,949</i>	<i>\$50,514</i>
Salaries	200,096	214,027	236,004	280,122
FICA ER	14,750	15,954	18,054	21,428
Allocated Benefits	93,881	68,946	92,240	100,108
<i>TOTAL OPERATING BUDGET</i>	<i>\$353,861</i>	<i>\$343,040</i>	<i>\$422,247</i>	<i>\$452,172</i>
<i>Transfers:</i>				
Transfer In				
General Fund	58,558	6,714	64,899	43,125
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	<i>\$58,558</i>	<i>\$6,714</i>	<i>\$64,899</i>	<i>\$43,125</i>

**2018 ADAMS COUNTY BUDGET
DOMESTIC RELATIONS FUND**

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
Federal Funding	971,027	1,129,634	852,000	945,800
Charges for Services	61,596	58,895	40,000	0
Blood Testing Fees	2,567	2,683	2,000	2,500
Interest Income	2,411	2,990	2,000	2,000
<i>TOTAL REVENUES</i>	\$1,037,601	\$1,194,203	\$896,000	\$950,300

Transfers:

Transfer In (County Match)	0	0	0	0
Transfer Out	1,037,601	1,092,687	896,000	950,300
<i>TOTAL TRANSFERS</i>	\$1,037,601	\$1,092,687	\$896,000	\$950,300

2018 ADAMS COUNTY BUDGET HAZARDOUS MATERIALS

Mission Statement

The Adams County Hazardous Materials Program involves planning, training and response to any incident within Adams County that involves hazardous materials or weapons of mass destruction.

The County's Hazardous Materials ("HAZMAT") program is fully compliant with Commonwealth Law as defined in Act 165 of Title 35. Among the responsibilities outlined in Act 165 is the requirement that all businesses or institutions which utilize hazardous materials must file an emergency plan for dealing with possible hazardous materials spills or leaks which might threaten public safety or public health. It is the job of the County's HAZMAT Coordinator to guarantee that these facilities file an updated plan each year and further requires that the use of potentially hazardous materials be reported to the County and, in turn, to the State. This is one of the planning responsibilities of the HAZMAT Coordinator.

In Adams County this person is also responsible for writing, maintaining and distributing the County's Emergency Operations Plan ("EOP"), the Radiological Emergency Response Plan, municipal emergency planning, special events planning and special needs facility planning.

This position and program exists to provide support to all first responders across the County in the event of a hazardous materials incident.

Like all Emergency Services functions at the County level, this program is focused on public safety and compliance with the laws of the Commonwealth of Pennsylvania.

Budget Narrative

For Fiscal year 2018, continued emphasis will be placed on planning and training and equipping the program for events involving exposure by first responders to hazardous materials.

The HAZMAT Coordinator/Planner works very closely with all County fire departments to coordinate a spill response program and specialized training, and the County relies on the fire departments to voluntarily assist whenever possible.

In 2018, the HAZMAT program will continue to focus primarily on support of all local fire departments and law enforcement agencies, ongoing training and maintaining necessary supplies to meet the responsibilities defined by Commonwealth law.

2018 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

In 2018, we are continuing the upkeep of our self-contained breathing apparatus. We are purchasing a new model of the Altair 5 gas meter, purchasing carts, wheeled trash cans, small miscellaneous items for the Hazardous Materials Spill Containment and Control trailer and Decon tent. We are upgrading the Hazmat vehicle, (F550), tow hitch and replacing the siren. With our Department Ford Explorer, we are installing emergency lighting and siren to be able to respond safely to calls and disasters. We are also purchasing AR-AFF foam (particularly F-500 Encapsulator Agent) for any future fires with petroleum products or certain chemicals. All these listed items would be funded partially by grant monies from two sources-State Hazardous Materials Response Fund and the Radiologic Emergency Response Fund.

The HAZMAT Coordinator/Planner will continue working with local manufacturers and businesses to update or complete their emergency action plans. These plans provide the County with an important revenue source that helps fund the hazardous materials response program.

The HAZMAT budget is funded to nearly 80 percent by fees and grants. The County must provide some matching funding for grants.

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	15,241	15,772	16,622	26,104
Federal Funding	0	13,639	18,289	1,996
User Fees-Chemical	24,825	24,000	24,000	24,000
User Fees-Planning	2,800	3,000	3,000	3,000
Spill Reimbursement	139,759	4,261	3,000	3,000
Interest Income	0	1	1	1
<i>TOTAL REVENUES</i>	<i>\$182,625</i>	<i>\$60,673</i>	<i>\$64,912</i>	<i>\$58,101</i>

2018 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Expenses:</i>				
Advertising	0	35	0	0
Dues/Memberships	0	40	40	80
Contracted Services	690	690	690	690
Training	280	0	18,265	600
Conferences	725	965	1,385	2,090
Mileage	0	148	200	200
Meals	37	57	300	600
Parking/Tolls	0	92	100	100
Overnight Accommodations	0	608	500	3,020
Vehicle Repair/Maintenance	709	3,295	1,200	1,800
Equipment Repair/Maintenance	768	666	800	800
Internet	480	440	480	480
Hazardous Spill Distribution	126,895	3,648	3,000	3,000
Supplies	5,007	5,281	3,500	6,400
Postage/Shipping	105	55	100	100
Gasoline for County Vehicles	557	742	750	750
Minor Equipment	0	0	2,500	10,195
<i>TOTAL OPERATING EXPENSES</i>	\$136,253	\$16,762	\$33,810	\$30,905
Salaries	46,115	48,206	50,360	51,131
FICA ER	3,319	3,440	3,853	3,912
Allocated Benefits	26,444	24,918	26,194	28,473
<i>TOTAL OPERATING BUDGET</i>	\$212,131	\$93,326	\$114,217	\$114,421
<i>Transfers:</i>				
Transfer In	29,507	38,252	49,305	56,320
Transfer Out	0	0	0	0
<i>TOTAL TRANSFERS</i>	\$29,507	\$38,252	\$49,305	\$56,320

2018 ADAMS COUNTY BUDGET
ACT 13 BRIDGE IMPROVEMENTS

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
State Funding	162,428	134,283	149,050	149,500
Interest Income	877	1,331	950	2,200
TOTAL REVENUES	\$163,305	\$135,614	\$150,000	\$151,700
<u>Expenses:</u>				
Property Repair/Maintenance	(51,793)	50,723	150,000	151,700
TOTAL OPERATING EXPENSES	(\$51,793)	\$50,723	\$150,000	\$151,700

2018 ADAMS COUNTY BUDGET
LIQUID FUELS GRANT

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<u>Revenues:</u>				
State Funding	576,365	377,275	567,500	630,000
Charges for Services	0	0	0	0
Interest Income	467	738	550	1,200
TOTAL REVENUES	\$576,832	\$378,013	\$568,050	\$631,200
<u>Expenses:</u>				
Property Repair/Maintenance	261,989	139,625	568,050	631,200
Debt Principal	33,899	0	0	0
Debt Interest	2,656	0	0	0
TOTAL OPERATING EXPENSES	\$298,544	\$139,625	\$568,050	\$631,200
<u>Transfers:</u>				
Transfer In	0	0	0	0
Transfer Out	5,000	8,000	8,000	8,000
TOTAL TRANSFERS	\$5,000	\$8,000	\$8,000	\$8,000

2018 ADAMS COUNTY BUDGET
HEALTH CHOICES – STATE PROGRAM

Revenue & Expense Detail

Account Description	2015 Actuals Audited	2016 Actuals Audited	2017 Adopted Budget	2018 Adopted Budget
<i>Revenues:</i>				
State Funding	13,626,833	16,261,265	15,002,714	21,523,000
<i>TOTAL REVENUES</i>	\$13,626,833	\$16,261,265	\$15,002,714	\$21,523,000
<i>Expenses:</i>				
YORK/ADAMS MH/MR	13,260,832	16,261,265	15,002,714	21,523,000
<i>TOTAL OPERATING EXPENSES</i>	\$13,260,832	\$16,261,265	\$15,002,714	\$21,523,000