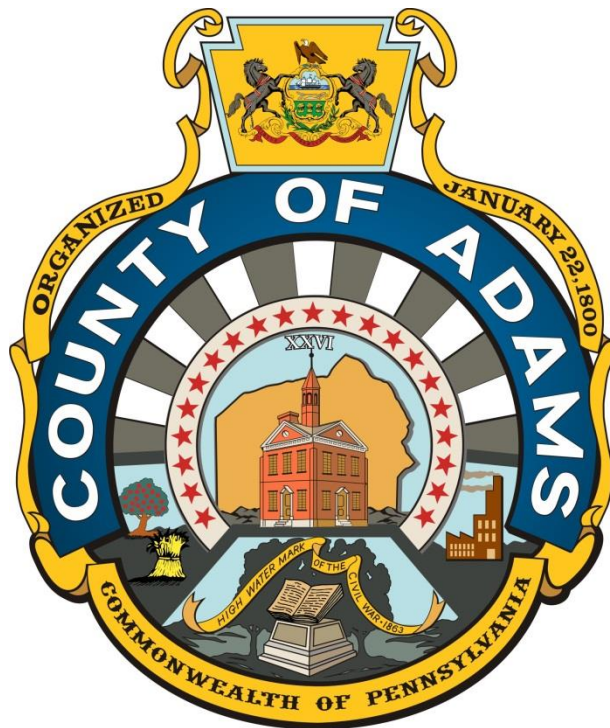


**2019**  
***Adams County***  
***Budget***  
***Final Adoption***



***Board of Commissioners:***

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

2019 ADAMS COUNTY BUDGET  
Adams County Board of Commissioners

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Chairman  
Randy Phiel

Vice Chairman  
James Martin

Commissioner  
Marty Karsteter Qually

Chief Clerk  
Paula Nieman

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Elected Officials

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Clerk of Courts  
Controller  
Coroner  
District Attorney  
Prothonotary  
Register of Wills/Recorder of Deeds  
Sheriff  
Treasurer

Kelly Lawver  
Steve Renner  
Pat Felix  
Brian Sinnett  
Beverly Boyd  
Karen Heflin  
James Muller  
Christine Redding

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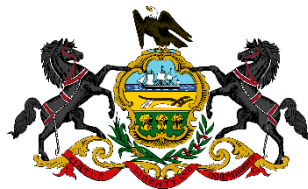
Judiciary

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President Judge  
Judge  
Judge  
Judge

Honorable Michael George  
Honorable Thomas Campbell  
Honorable Shawn Wagner  
Honorable Christina Simpson



2019 ADAMS COUNTY BUDGET  
Office of Finance and Budget

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Finance Director  
Melissa Devlin

Staff Accountant  
Philip Swope

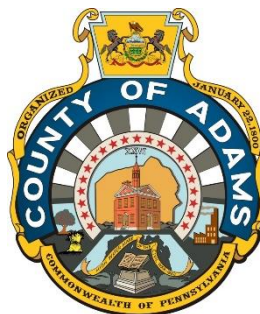
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Todd Garrett

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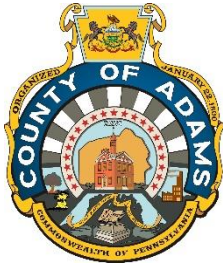
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# 2019 ADAMS COUNTY BUDGET



## Commissioners of Adams County

Randy L. Phiel  
Chairman

Jim Martin  
Vice Chairman

Marty Qually  
Commissioner

December 12, 2018

TO: The Citizens of Adams County:

On behalf of the Adams County Commissioners, we are pleased to present the Adams County FY 2019 Budget. This year's budget was developed through a collaborative discussion between the community, county staff, and ultimately the Board of Commissioners. This budget has been adopted in accordance with the Commonwealth of Pennsylvania County Code. It was prepared based on financial and statistical information that was collected and analyzed in a comparative and projected method by the Adams County Finance Department. This letter provides an overview of the budget including revenues and expenditures, economic conditions and highlights of the 2019 budget priorities in all major funds.

The budget provides a road map of the County's efforts towards meeting its vision statement of creating a healthy and safe community which will enhance the quality of life for our citizens. The budget document is a communication tool to assist the County in being accountable and financially transparent to the citizens and stakeholders.

Adams County finds itself in a stable, short-term financial position as we enter the 2019 budget phase. With our 2019 revenues exceeding our expenses, it is safe to report to taxpayers that without raising taxes, cutting services, borrowing, using reserves, or other questionable practices, the County will be able to pay its bills and serve its residents for the upcoming year.

While the County can take satisfaction with its financial position in 2019, the future for the County poses a few obstacles. With the tax increase in 2018, we hope to be in a structurally sound fiscal position for the 2020 budget, as we are always looking to the future with our financial projections.

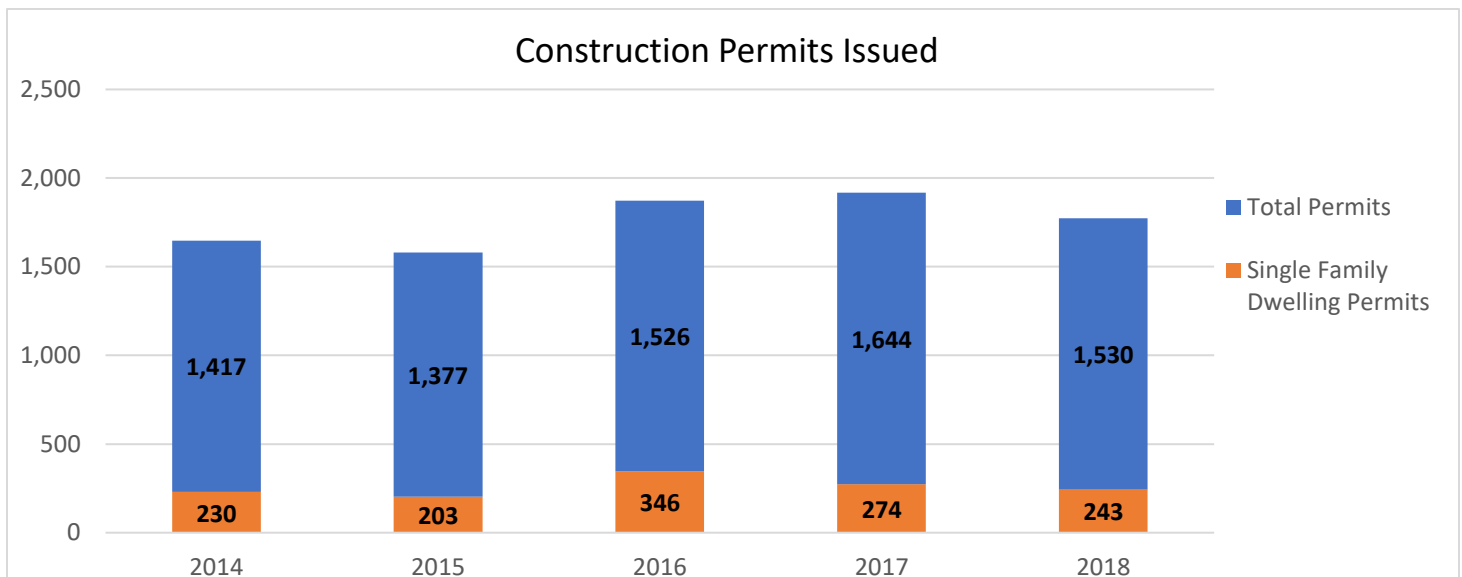
The 2019 Adopted Budget reflects the County's organizational values and the Commissioner's long-term strategic planning goals, which are economic prosperity, fiscally responsible government, quality of life, safe and reliable infrastructure, and community enrichment. This budget ensures the continued delivery of all core governmental services provided by the County which are highlighted below:

## 2019 ADAMS COUNTY BUDGET

**1. Economic Development** - The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base. Economic development in Adams County can be defined as the growth of a community over time to include standard of living, availability of jobs, access to affordable housing and healthcare, financial resources, quality of schools, and everything else a human society needs to prosper and grow.

As 2019 unfolds, Adams County will begin to see modest benefits from an improved economy. We have seen a respectable upward trend over the past five years in housing construction and a slight rise in commercial construction. As always, our local economy depends upon a balance between housing and compatible commercial growth. The net result has been a modest increase in our tax base for 2019.

As you can see from the graph below, the number of new construction permits issued continue to remain strong, demonstrating consistent economic growth within the County.



Not all economic development is construction of new businesses though. In Adams County, we have a thriving and vibrant agriculture industry that requires natural resources and needs protection too. In Adams County, we view land preservation as a type of economic development. Land that is protected is just as significant and valuable as that of a manufacturer that employs hundreds of Adams County citizens. It is important to protect our land and other valuable natural resources since we need food and food requires farms.

Economic development is the ability to attract and retain a suitable and sufficient business base to support the County and make it a better place to live. It isn't necessarily about building industrial parks or bringing in big businesses, it is about finding industries and people who match our character and helping them prosper.

## 2019 ADAMS COUNTY BUDGET

### Unemployment

The local economy reflects a mix of retail, education, agriculture, construction, medical industry, and manufacturing. The County's unemployment rate of 2.9% compares favorably to the state and federal rates of 4.2% and 3.9% respectively (rates as of December 2018). Inflation, as measured by the Consumer Price Index, remains low and stable. This 2019 budget assumes that low inflation will continue.

All across America there are more jobs than people out of work and this has been the case since March of 2018 according to Bureau of Labor and Statistics. Typically, the unemployment rate is lower during the big seasonal months in Adams County (holidays and farming/orchards).

Adams County Unemployment Rate 2017-2018

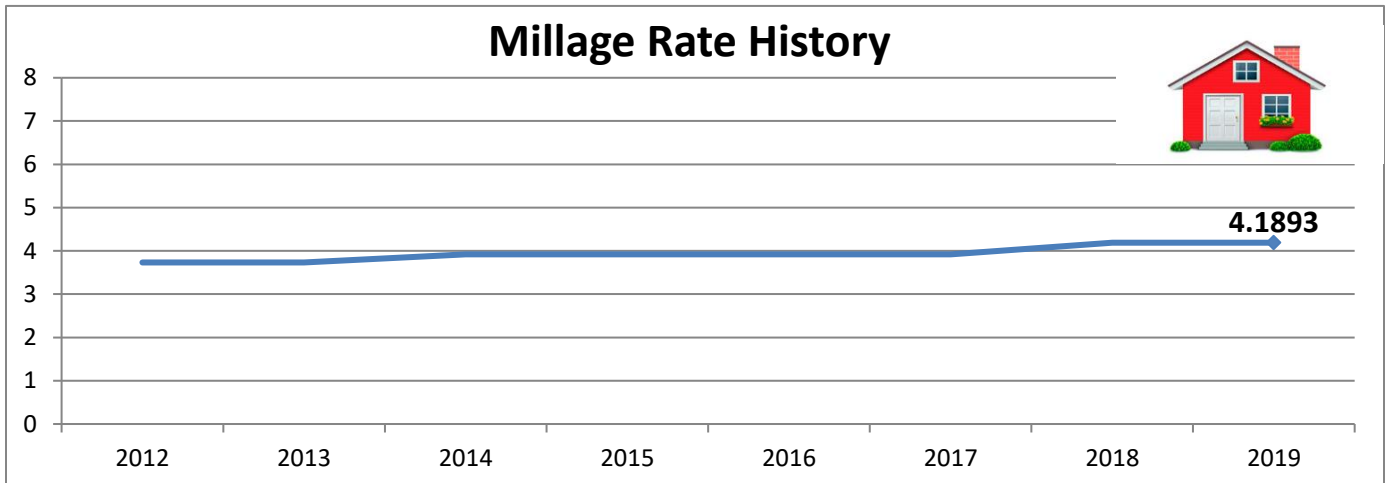
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2017</b>	4.40	4.20	3.80	3.30	3.70	3.90	4.10	4.10	3.20	3.0	3.20	3.20
<b>2018</b>	4.10	4.00	3.30	2.90	2.70	3.40	3.50	3.30	3.00	3.00	2.80	2.90

**2. Fiscal Stability** - Planning for future budgets while ensuring county funds are expended properly in all operating funds.

The majority of County operations and services are accounted for within the General Fund and Special Revenue Funds. A high performing government evaluates and delivers essential services, has an innovative culture, and uses the best and most effective technology. Adams County considers the sustainability of our services and service delivery in all areas of government operations. We have the right people in the right jobs and align our resources with our priorities. We implement best practices and empower our people with collaboration, adaptability, and teamwork.

The budget we have adopted reflects a mindfulness of the marginal increase in tax revenues. All our departments and budget/finance office relied on a level of intense analysis and short-term financial forecasting more than ever before. In the end, the budget being presented has a closer margin between projected revenues and projected expenditures than the past budgets. This offers us a more precise forecast tool for monitoring our cash flow positions. Having too much cash on hand is a lost opportunity for capturing additional interest revenue. Having too little cash at year end, neglects the potential for emergency operational needs. While we are cutting this budget closer than in previous years, we are still maintaining a healthy reserve.

## 2019 ADAMS COUNTY BUDGET



With this financial forecasting for the budget, there was no tax increase in the year 2019. We saw a 3.79% increase in all operating funds revenues with the biggest increases coming from Children and Youth Services, 9-1-1 Telecommunications, the Prison, and Court Administration. Together these departments are budgeted to bring in approximately \$1.3 million more in revenue compared to 2018.

The County is anticipating two potential opportunities for additional revenue in 2019. One of the sources of revenue will be from the sale of the Gettysburg Middle Street property that now serves as Magistrate Harvey's office. Magistrate Harvey will be relocating to a new courtroom within the Human Services Building on January 2. Once the building is vacated, the plan is to sell the property through a public auction. The proposed schedule is to have the auction during March/April of 2019.

In another revenue initiative, the County has a very good potential of receiving an increased reimbursement rate for the housing and transportation of U.S. Marshall Prisoners. Based upon a professional analysis, the current cost of housing federal prisoners was shown to be greater than our reimbursement. Thus, we have filed an application to the U.S. Marshall Service for a reimbursement rate increase. We have good reason to believe a rate increase will eventually be granted. If granted, the County will be in position to receive a substantial boost in U.S. Marshall Service revenues. To continue our practice of conservative budgeting, we have neither projected nor included this potential revenue in the 2019 budget.

The much needed 911 funding stream will have every county's attention this year. Our 911 centers receive a major portion of their funding through service fees assessed to communication devices by their carriers. These fees pass to the State and then onward to the County. The legislation that enables the collection of this fee has a sunset date mid-2019. Continuing legislation will need to be passed to keep this funding stream alive. This funding stream accounts for over two million dollars of our County's revenues to fund our 911 communications. We need to remind our legislators of the importance of attending to this piece of legislation.

## 2019 ADAMS COUNTY BUDGET

**3. Human Services** - The County will provide human services to individuals and families most at risk through innovative and effective leveraging of state and federal funds and community partnerships.

As we enter 2019, we will see a significant decrease in Adams County rental expenses. This was made possible by repurposing the Herff Jones building into our new Human Service Building (HSB). The new HSB has provided us benefits beyond fiscal. The list of benefits is never ending, but it can be accurately summarized as efficiencies of operation, greatly enhanced services, better customer service, opportunity for future growth and good fiscal management.

Adams County was one of only seven counties in PA selected to be a phase one Family Engagement Initiative County. We have seen marked successes in our implementation of Family Finding and it is has become a routine way of doing things. We are seeing an increase in the number of children who are being placed with kin either at the initial placement, or soon after. There has been a significant increase in the amount of crisis and rapid response meetings that are occurring on cases, particularly the case where placement is imminent or has occurred in an emergency situation. We will be asking for additional grant funding for family engagement, so that we can fully execute the initiative to the fullest extent and serve all the families that can benefit from these programs.

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.

Both the Criminal Justice System and the Human Services agencies are experiencing heightened demand for services due to the opioid epidemic that all of Pennsylvania is facing. PA has the fourth highest number of overdose deaths in the country, with a drug overdose death rate of 37.9 (per 100,000) as of December 2018. With the ongoing opioid epidemic throughout PA, Adams County will be putting resources into renovating a building into a substance abuse recovery center. The former Mercy House in downtown Gettysburg would include a drop-in center with offices for individual and group counseling and four apartments for six recovering addicts. The county hopes to have this operating in 2019 and we hope to have this sustained through state funding and rental income.

## 2019 ADAMS COUNTY BUDGET

**4. Public Safety** - The County will maintain safe neighborhoods and business areas and provide prompt response to emergencies.

Expenditures for the 9-1-1 Telecommunications remain a focus for the County in 2019 and include funding for the up-graded emergency voice radio system and operations. Costs for the upgraded Computer-Aided-Dispatch (CAD) system are currently on the radar. The department, along with our Information Technology department, is upgrading our CAD system that is currently over seven years old and has out lived its five-year life expectancy.



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 2019, the Department is implementing 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.

## 2019 ADAMS COUNTY BUDGET

**5. Transportation** - The County will explore the potential cost savings of a fleet management as an alternative to purchasing new vehicles. The potential savings would be beneficial for future years in a variety of ways.

Enterprise Fleet Management has submitted a proposal to the County of Adams to provide fleet management services. Over a five-year period, the County will “trade in” approximately 50 county-owned vehicles to Enterprise for newer vehicles which will be leased by Enterprise to the County. The County will have the option of re-investing the funds from those vehicles back into the program or opt for a cash payment. All vehicles are eligible for this program including specialized vehicles used by the Sheriff’s department, Probation, and Maintenance where customization and vehicle upfit are required.

Enterprise will develop a replacement schedule over the first five years for County vehicles considering such factors as mileage, vehicle age, maintenance costs, and resale value. Recommendations will be based on the most cost-effective time to replace the vehicles.

Enterprise is also offering an additional maintenance/service solution for a fee per leased vehicles which is recommended. This maintenance agreement covers everything from routine oil changes to major repairs. The County can use their current vendors for vehicle maintenance but instead of the vendor calling the County for approval, they would call Enterprise to discuss the repairs needed and Enterprise would give the approval.

Overall, this program should save the County money regarding vehicle purchases, maintenance, gas purchases, and even mileage reimbursement in the very first year of the agreement. Our goal is to reduce the following expenses we have experienced over the past five years.

Total Cost from 2013 - 2017	
Vehicle purchases	<b>\$ 673,814 for 23 new vehicles</b>
Vehicle Maintenance and Repairs	<b>\$ 184,579</b>
Gas	<b>\$ 273,321</b>
Mileage Reimbursement	<b>\$ 397,381, approximately 716,000 miles</b>

## 2019 ADAMS COUNTY BUDGET

For the 2019 budget, we took a look at some of the short-term goals for each department. Below are some of the major priorities that shaped the 2019 budget :

### **Maintain competitive salaries and benefits for the County's workforce**

The County self-insures employee health and dental benefits. Every year our Human Resources Office, in collaboration with the Commissioner's office, review the proposed plans to ensure County employees are getting the best option. Along with benefits is the compensation for County employees. Taking into account the cost of living within Adams County, the Commissioners awarded non-union employees a 2.0% General Wage Increase (GWI) for the 2019 year. The total budget impact was approximately \$276,000. In effort to keep costs down, all new position requests were denied in 2019. The only changes in position counts are related to positions approved in 2018, which were not included in the original 2018 budget (see summary on page 51).

### **Routine replacement of equipment and technology**

The maturation of "cloud" technologies continues to dominate the shift in mission critical IT data centers. Adams County, like many other counties, will realize tremendous benefits by shifting from a traditional on-premises data center towards a hybrid model. The IT department will continue to work closely with the County Commissioners Association of Pennsylvania (CCAP) and other Pennsylvania counties to determine an aggregate approach to introduce this new age of data center "cloud" computing. The Information Technology department budgeted an additional \$8,000, compared to 2018, for miscellaneous minor equipment items. These items include monitors, access points, APC Network cards, and battery backups.

### **Provide funding for election costs**

Today our state is among the most vulnerable in the country to hacking and cyber-attacks. Pennsylvania's role as a perennial swing-state has brought to light that our voting system needs upgraded. We have received a directive from the Department of State informing all counties that they will have to replace their current voting systems with a voter verifiable paper trail before the 2020 Presidential Elections. Funds were included to purchase a new voting system for this year, unless we receive an exemption from the Department of State. Since we already have paper ballots, we will have to change to an upgraded paper based voting system by 2020. A rough estimate of \$500,000 was set aside in the Capital Budget for this project and an additional \$5,000 was budgeted in the General Fund for additional training as well as an anticipated \$7,000 in contracted services for a potential increase in contracts for the new machines. We are hopeful that through good contract negotiations, these expenditures can be reduced.

## 2019 ADAMS COUNTY BUDGET

### **Prison overtime**

While overtime is often used in the heat of a difficult moment, the Adams County Correctional Facility knows it all too well. For the first time in many years, the prison saw a full staff at the end of 2018. Maintaining a full staff has proven to be a challenge for the prison so overtime has always been a topic of conversation come budget time. In 2018, \$402,287 was budgeted in overtime and unaudited numbers show that that value was surpassed by approximately \$575,750 by the end of 2018. After reviewing the overtime figures, approximately \$910,706 was budgeted in 2019. This is a 56% increase from 2018 to 2019 for overtime. Steps are being taken to monitor overtime and also recruit qualified corrections officers to hinder this expense.

### **Court Related Expenses**

With the growing services the Court has to offer offenders, it is inevitable that there is a need for budget increases. Domestic Relations Section continues to receive mandates that must be fulfilled, which results in more staff time being required to establish child support; to process and enforce Alimony Pendente Lite cases; to fulfill review processes when freezing and seizing bank accounts for delinquent payers. Court Administration continues to process increased demands for interpreter services and transcripts (transcript processing being a recent new task). In addition, the Court continues to look at and incorporate technology into its work practices. The court has replaced outdated systems (as with Probation's case management program and Court Administration's jury program) and is utilizing technology to help the system as a whole (such as expanded use of video conferencing and a new step forward in utilizing digital recording of court proceedings). The Court will also continue to look at eFiling in 2019. With this growth, we see budget impacts in almost every category. Professional services have increased by 10% due to the need of constables, interpreters and stenographer services.

The County's 2019 budget does include a positive contingency reserve to be used in emergencies so that our response to emergencies can be appropriate, timely and avoid financing fees.

In summation, 2019 looks to be a year of cautious optimism. While the economy is slowly improving, it is moving in the right direction. We are continuing to innovate county services, add services where prudent, and as always, we are keeping a watchful eye on our expenses for current and future budgets.

2019 ADAMS COUNTY BUDGET

# County Strategies

## Goal 1: Efficient Government

- Approach funding decisions with eye to minimizing property tax.
- Follow budget best practices to maintain a good credit rating.
- Promote quality, efficient, and effective county services.
- Utilize outcome based measures to ensure efficient use of County funds.

## Goal 2: Conserve and Grow

- Conserve the resources needed to support the physical, social, and economic health of the County.
- Preserve agricultural lands.
- Retain & attract businesses for more economic development.
- Decrease the number of structurally deficient County owned bridges.
- Plan for future growth.

## Goal 3: Criminal Justice

- Utilize effective assessment tools to identify low risk offenders and prison alternatives.
- Improve collection rates for court, costs, fines, and restitution.
- Identify treatment needs upon entry to the criminal justice system.
- Collaborate with state and community resources to coordinate services

## Goal 4: Emergency Preparedness

- Deliver cost effective emergency reponse and preparedness services to the County via 9-1-1 center.
- Collaborate with first responders to have the most effective emergency response service.
- Pass all inspections, drills, training, certifications and simulation programs.

## Goal 5: Healthy Communities

- Protect the safety of our children
- Partner with localities to promote a safe and clean environment.
- Provide Human Services to our citizens to better their way of life.
- Partner with local governments and groups to combat the opioid health crisis.

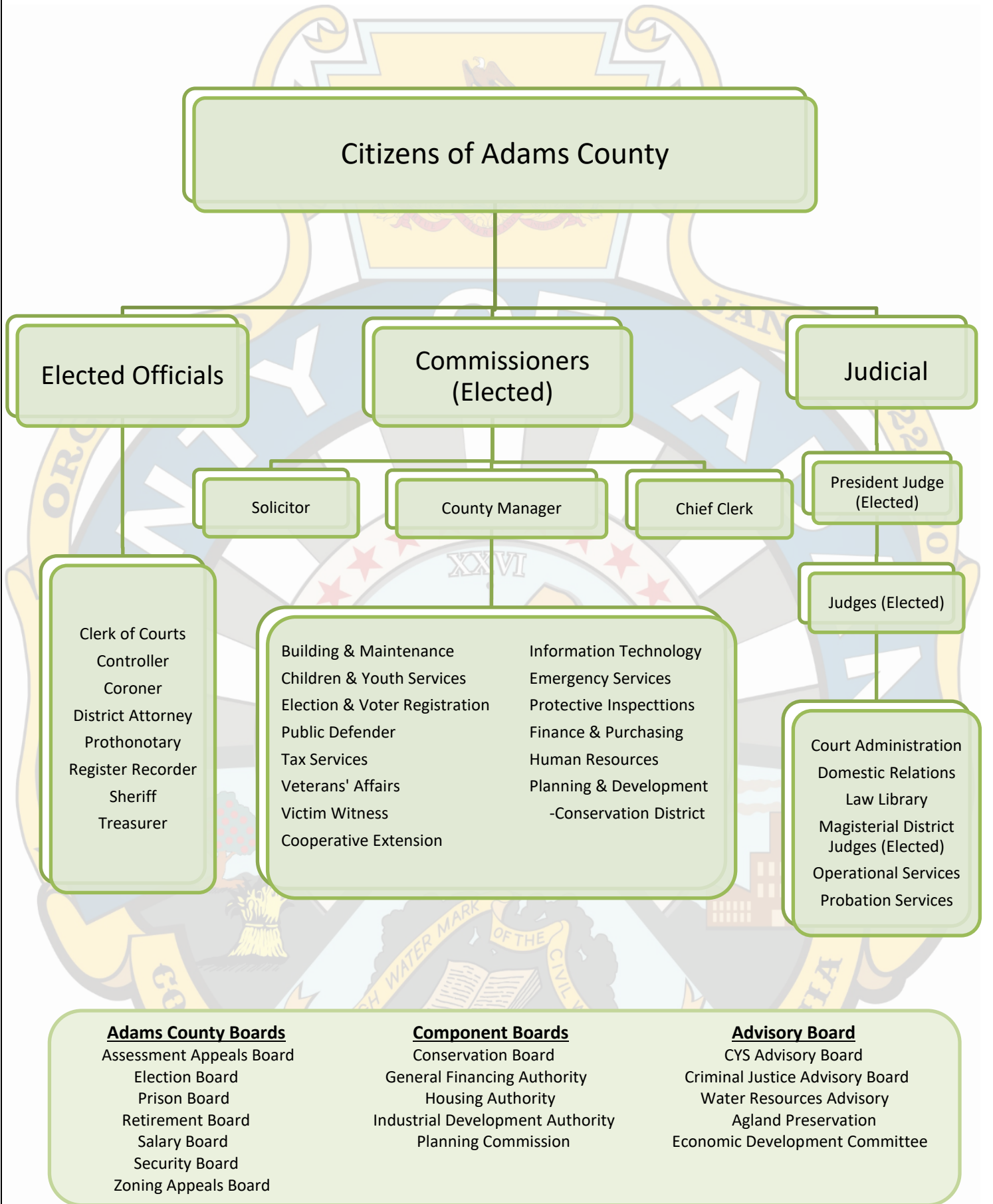
## 2019 ADAMS COUNTY BUDGET

Colored boxes indicate which County Goal(s) each group signifies	<b>Efficient Government</b>	<b>Conserve &amp; Grow</b>	<b>Criminal Justice</b>	<b>Emergency Preparedness</b>	<b>Healthy Communities</b>
	Goal 1: Promote quality, efficient, & effective County services	Goal 2: Conserve natural resources and plan for future growth	Goal 3: Promote criminal justice process improvements	Goal 4: Promote safety partnerships	Goal 5: Promote healthy communities and Human Services
<b>Department</b>					
Building & Maint.					
County Complex					
Clerk of Courts					
Commissioners					
Controller					
Cooperative Ext.					
Coroner					
Court Admin.					
District Attorney					
Elections					
Emergency Svcs.					
Finance / Purchasing					
Human Resources					
Information Tech.					
Law Library					
Planning					
Conservation District					
Prison					
Central Processing					
Protective Inspections					
Prothonotary					
Public Defender					
Register / Recorder					
Security					
Sheriff					
Solicitor					
Tax Services					
Treasurer					
Veterans Affairs					
Victim Witness					

## 2019 ADAMS COUNTY BUDGET

Colored boxes indicate which County Goal(s) each group signifies	<b>Efficient Government</b>	<b>Conserve &amp; Grow</b>	<b>Criminal Justice</b>	<b>Emergency Preparedness</b>	<b>Healthy Communities</b>
	Goal 1: Promote quality, efficient, & effective County services	Goal 2: Conserve natural resources and plan for future growth	Goal 3: Promote criminal justice process improvements	Goal 4: Promote safety partnerships	Goal 5: Promote healthy communities and Human Services
<b>Department</b>					
9-1-1 Telecomm.					
Children & Youth					
Independent Living					
Hazardous Materials					
Act 13 Bridge					
Liquid Fuels.					

# 2019 ADAMS COUNTY BUDGET



# 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	102,336
Median Age	43.1
Race (one race)	
-White	93,855
-Black	1,465
-Am. Indian, AK Native	71
-Asian	669
-Native HI, Pacific Islander	-
-Some Other Race	3,561
-Two or More Races	2,138

Source: 2017 United States Census Bureau Estimates



## Social & Economic Characteristics

Housing Units	41,344
Households	38,269
Average Household Size	2.55
High School Grad or Higher	88%
Bachelor's Degree or Higher	22%
Per Capita Income	\$28,515
Median Household Income	\$61,927
Workers 16 years and over	53,614
Mean Travel Time to Work	27.5 min.

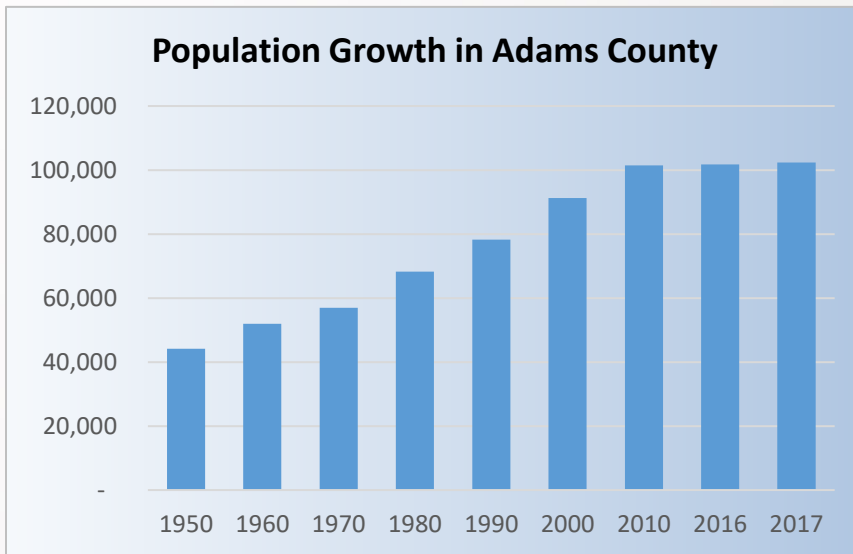
Source: 2017 United States Census Bureau Estimates

ADAMS COUNTY, PENNSYLVANIA

# Population

	1990 Census	2000 Census	2010 Census	2017 Estimate	% Change 2000–2010	% Change 2010-2017
<b>United States</b>	248,709,873	281,421,906	304,059,724	325,719,178	8.0%	7.1%
<b>Pennsylvania</b>	11,881,643	12,281,054	12,702,379	12,805,537	3.4%	0.8%
<b>Adams County</b>	78,274	91,292	101,407	102,336	11.1%	0.9%

Source: US Census Bureau Estimates 2017



Age Distribution	
Age	Percent
<b>Under 5 years</b>	<b>5.3%</b>
<b>5 to 17 years</b>	<b>15.5%</b>
<b>18 to 24 years</b>	<b>9.8%</b>
<b>25 to 34 years</b>	<b>10.4%</b>
<b>35 to 44 years</b>	<b>11.4%</b>
<b>45 to 54 years</b>	<b>15%</b>
<b>55 to 64 years</b>	<b>14.4%</b>
<b>65 to 74 years</b>	<b>10.2%</b>
<b>75 to 84 years</b>	<b>5.5%</b>
<b>85 years &amp; over</b>	<b>2.5%</b>
<b>Median Age</b>	<b>43.1</b>



Source: US Census Bureau Estimates 2017

## ADAMS COUNTY, PENNSYLVANIA

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

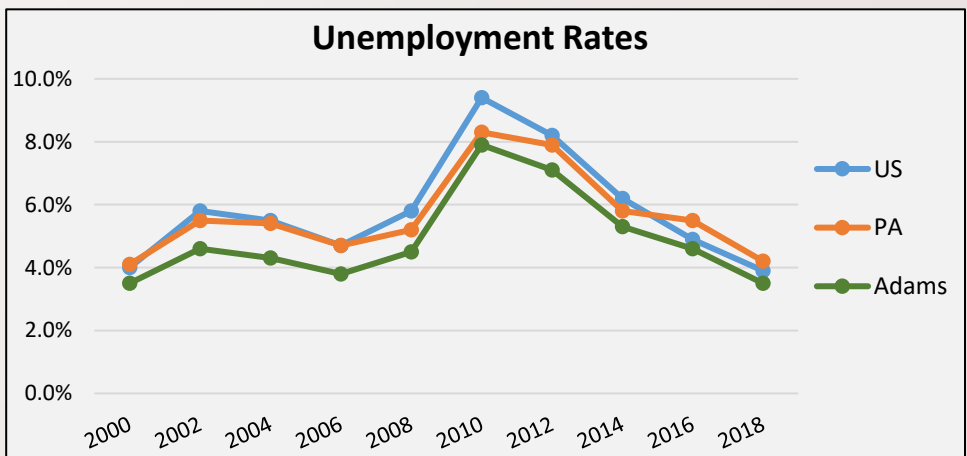
Employment in Adams County				
Adams County	July 2015	July 2016	July 2017	July 2018
Labor Force	55,791	55,919	56,396	56,929
Employed	53,200	53,340	54,079	54,947
Unemployed	2,591	2,579	2,317	1,982
Unemployment Rate %	4.6%	4.6%	4.1%	3.5%



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

National and State Employment Comparisons				
	Pennsylvania August 2015	United States August 2015	Pennsylvania July 2018	United States July 2018
Labor Force	6,415,000	157,132,000	6,363,600	161,539,000
Employed	6,071,000	149,136,000	6,080,400	155,474,000
Unemployed	344,000	7,996,000	283,000	6,065,000
Unemployment Rate %	5.4%	5.1%	4.2%	3.9%

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	2012	2016
11	Agriculture, Forestry, Fishing & Hunting	1,522	1,838	1,404
21	Mining, Quarrying, and Oil & Gas Extraction	***	***	199
22	Utilities	***	***	256
23	Construction	1,443	1,481	3,526
31-33	Manufacturing	6,100	6,642	8,908
42	Wholesale Trade	642	462	1,589
44-45	Retail Trade	3,550	3,529	5,794
48-49	Transportation and Warehousing	1,324	1,591	1,948
51	Information	532	350	494
52	Finance and Insurance	568	592	1,379
53	Real Estate and Rental and Leasing	195	161	627
54	Professional and Technical Services	625	781	781
55	Management of Companies and Enterprises	158	248	11
56	Administrative and Waste Services	452	984	1,459
61	Educational Services	3,582	3,487	4,711
62	Health Care and Social Assistance	4,365	4,627	6,707
71	Arts, Entertainment, and Recreation	664	672	991
72	Accommodation and Food Services	3,880	4,004	3,424
81	Other Services	1,023	1,140	2,523
92	Public Administration	1,418	1,371	2,545

Source: American Community Survey

\*\*\* Withheld to avoid disclosing data for individual operations

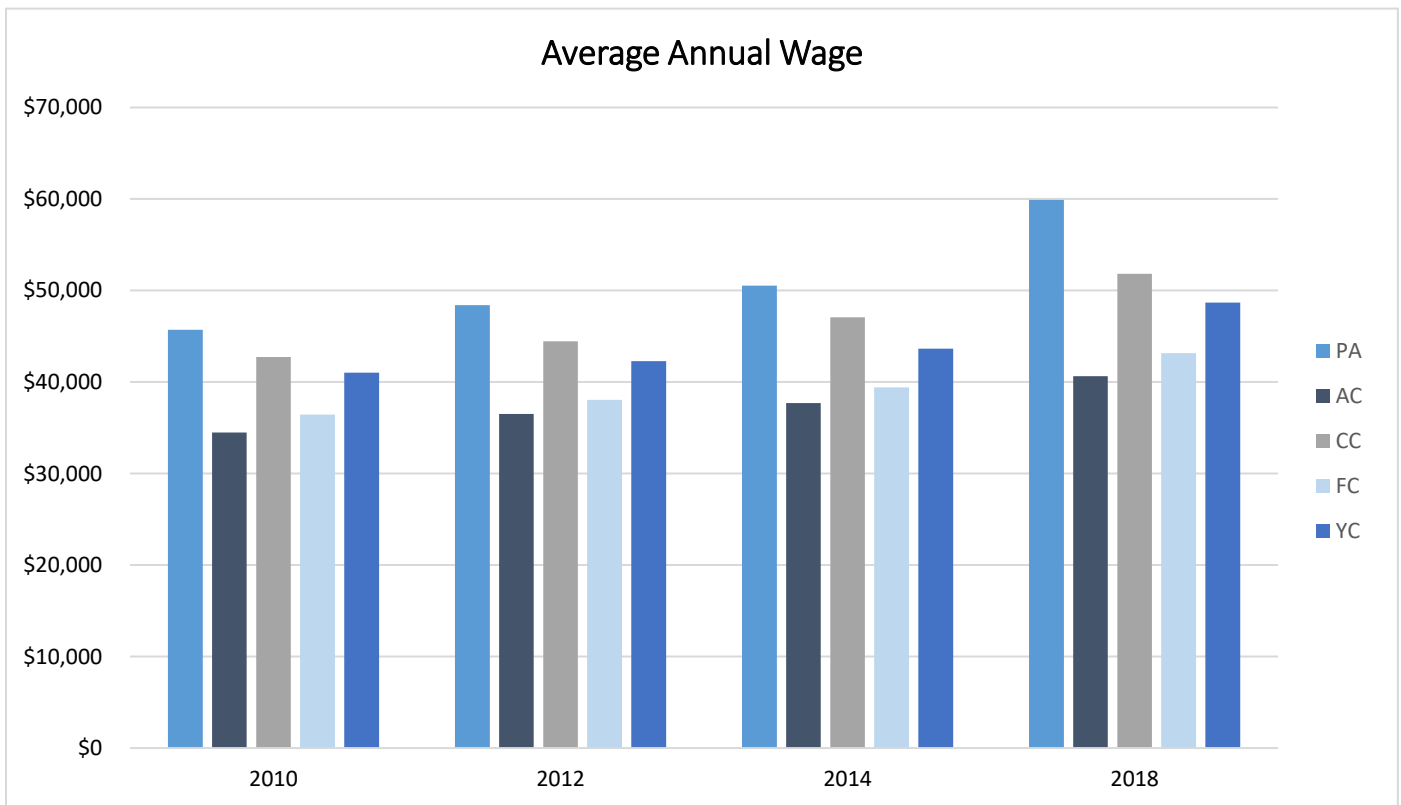
## Top Employers

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Gettysburg College</li> <li>2. Knouse Foods</li> <li>3. Hain Pure Protein</li> <li>4. Ski Liberty</li> <li>5. The Gettysburg Hospital</li> </ol> | <ol style="list-style-type: none"> <li>6. Federal Government</li> <li>7. Cross Keys</li> <li>8. PCA Corrugated</li> <li>9. Adams County</li> <li>10. Conewago School</li> </ol> |
|--|---|

ADAMS COUNTY, PENNSYLVANIA

Wages

Average Annual Wage Comparison—PA and the Region								
Location	2010	Rank	2012	Rank	2014	Rank	2018	Rank
Pennsylvania	\$45,708		\$48,412		\$50,544		\$59,904	
Adams County	<b>\$34,476</b>	<b>40</b>	<b>\$36,504</b>	<b>39</b>	<b>\$37,700</b>	<b>43</b>	<b>\$40,644</b>	<b>44</b>
Cumberland Co.	\$42,744	11	\$44,460	12	\$47,060	12	\$51,844	13
Franklin County	\$36,452	28	\$38,064	32	\$39,416	33	\$43,160	34
York County	\$41,028	14	\$42,276	18	\$43,628	19	\$48,672	17



United States Department of Labor- Bureau of Labor Statistics  
 \*As of first quarter 2018



2019 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

**Average Annual Wage by Industry**

Industry	2010	2012	2014	2016	2018
Agriculture, Forestry, Fishing & Hunting	\$30,784	\$33,072	\$34,944	\$34,998	\$40,503
Mining, Quarrying, Oil & Gas Extraction	***	***	***	\$70,700	\$70,419
Utilities	***	***	***	***	***
Construction	\$42,848	\$46,288	\$48,724	\$49,943	\$54,999
Manufacturing	\$41,392	\$44,512	\$47,268	\$47,593	\$48,794
Wholesale Trade	\$37,752	\$38,948	\$41,860	\$42,432	\$42,796
Retail Trade	\$24,700	\$25,012	\$24,804	\$25,515	\$26,452
Transportation and Warehousing	\$34,060	\$36,348	\$37,024	\$38,852	\$41,743
Information	\$37,076	\$41,808	\$45,656	\$41,352	\$43,106
Finance and Insurance	\$42,224	\$44,564	\$52,728	\$58,506	\$62,001
Real Estate and Rental and Leasing	\$26,104	\$31,356	\$33,904	\$39,672	\$39,025
Professional and Technical Services	\$45,604	\$49,036	\$55,848	\$58,472	\$50,887
Management of Companies/Enterprises	\$55,120	\$58,500	\$62,556	\$65,482	\$69,560
Administrative and Waste Services	\$22,984	\$24,544	\$22,464	\$23,607	\$25,012
Educational Services	\$39,728	\$44,720	\$46,280	***	***
Health Care and Social Assistance	\$38,636	\$39,676	\$41,496	\$42,595	\$44,042
Arts, Entertainment and Recreation	\$15,028	\$22,516	\$23,140	\$23,597	\$24,685
Accommodation and Food Services	\$13,988	\$14,508	\$14,924	\$15,159	\$15,874
Other Services	\$20,800	\$21,736	\$21,840	\$22,716	\$23,624
Public Administration	\$52,208	\$54,340	\$52,364	\$58,440	\$59,416

\*\*\* Withheld to avoid disclosing data for individual operations

Source: PA Department of Labor and Industry



# ADAMS COUNTY, PENNSYLVANIA

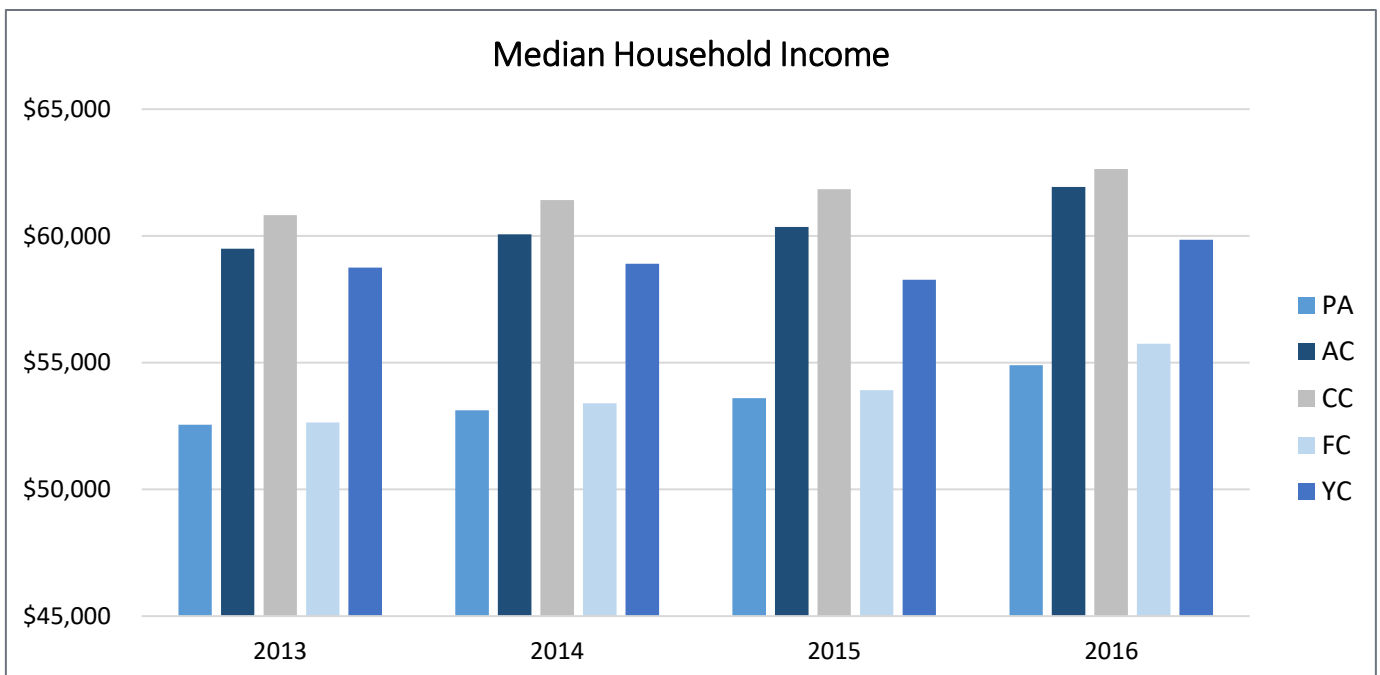
## Income

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				
	2013	2014	2015	2016
<b>United States</b>	\$53,046	\$53,482	\$53,889	\$55,322
<b>Pennsylvania</b>	\$52,548	\$53,115	\$53,599	\$54,895
<b>Adams Co.</b>	\$59,492	\$60,068	\$60,356	\$61,927
<b>Cumberland Co.</b>	\$60,826	\$61,417	\$61,840	\$62,640
<b>Franklin Co.</b>	\$52,637	\$53,394	\$53,916	\$55,751
<b>York County</b>	\$58,745	\$58,906	\$58,269	\$59,853



Source: US Census Bureau, American Community Survey



ADAMS COUNTY, PENNSYLVANIA

# Municipal & School Taxes

Municipality	2018 Municipal Real Estate
Abbottstown	1.6656
Arendtsville	1.4300
Bendersville	1.0491
Berwick Twp	0.4000
Biglerville	3.3500
Bonneauville	2.1699
Butler Twp	0.7472
Carroll Valley	2.7000
Conewago Twp	2.0109
Cumberland Twp	2.1500
East Berlin	1.8000
Fairfield	1.5822
Franklin Twp	0.7764
Freedom Twp	0.6058
Germany Twp	0.2217
Gettysburg	4.1820
Hamilton Twp	0.7345
Hamiltonban Twp	1.7359
Highland Twp	0.2088
Huntington Twp	None
Latimore Twp	0.6200
Liberty Twp	0.8275
Littlestown	3.8090
McSherrystown	3.6256
Menallen Twp	0.4434
Mt Joy Twp	0.1500
Mt Pleasant Twp	0.7050
New Oxford	2.3500
Oxford Twp	0.9828
Reading Twp	0.2583
Straban Twp	0.3510
Tyrone Twp	0.6727
Union Twp	0.3700
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 - 2019	
Real Estate	4.1893 mills
Per Capita	\$5



School District	2018 School Real Estate
Bermudian Springs	11.6708
Conewago Valley	13.0457
Fairfield Area	10.4597
Gettysburg Area	10.9097
Littlestown Area	11.9366
Upper Adams	14.9432

ADAMS COUNTY, PENNSYLVANIA

Home Sale Statistics

Number of Homes Sold					
School District	2014	2015	2016	2017	2018*
Bermudian Springs	110	139	149	152	108
Conewago Valley	254	275	319	327	243
Fairfield Area	80	95	116	131	63
Gettysburg Area	218	260	284	322	235
Littlestown Area	169	184	197	213	116
Upper Adams	85	94	120	121	69
<b>Total Adams County</b>	<b>916</b>	<b>1,047</b>	<b>1,185</b>	<b>1,266</b>	<b>834</b>



Source: RAYAC  
\*2018 is as of August

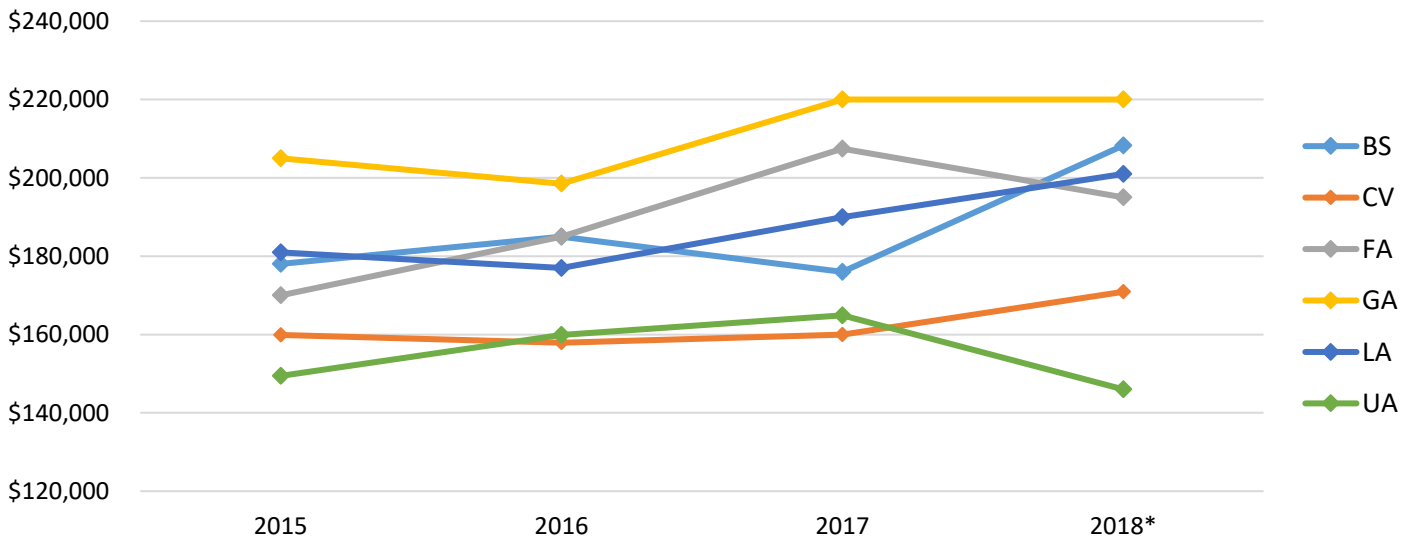


Median Home Sale Price				
School District	2015	2016	2017	2018*
Bermudian Springs	\$178,000	\$185,000	\$176,000	\$208,250
Conewago Valley	\$159,900	\$157,900	\$160,000	\$170,900
Fairfield Area	\$170,000	\$185,000	\$207,450	\$195,000
Gettysburg Area	\$204,950	\$198,500	\$220,000	\$220,000
Littlestown Area	\$180,950	\$177,000	\$189,950	\$201,000
Upper Adams	\$149,450	\$159,900	\$164,900	\$146,000
<b>Total Adams Co.</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$184,900</b>	<b>\$193,000</b>

Source: RAYAC

\*2018 is as of August

Median Home Sale Prices per School District

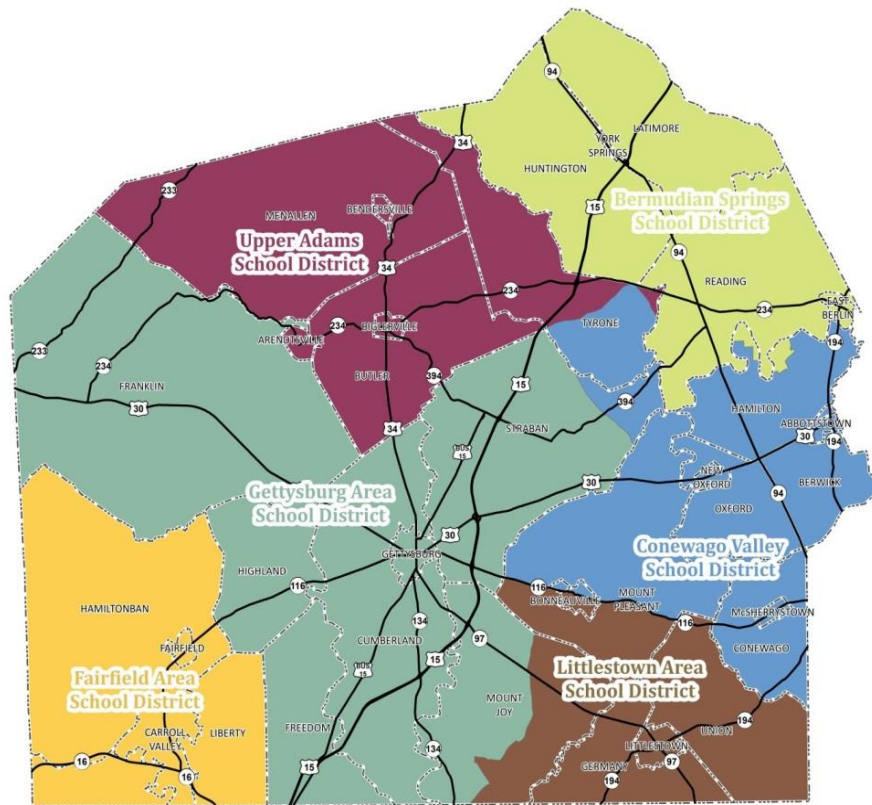


ADAMS COUNTY, PENNSYLVANIA

Education

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

Public Schools			
School District	Address	Phone	Website
Bermudian Springs School District	7335 Carlisle Pike, York Springs, PA 17372	(717) 528-4113	<a href="http://www.bermudian.org">www.bermudian.org</a>
Conewago Valley School District	130 Berlin Road, New Oxford, PA 17350	(717) 624-2157	<a href="http://www.conewago.k12.pa.us">www.conewago.k12.pa.us</a>
Fairfield Area School District	4840 Fairfield Rd, Fairfield, PA 17320	(717) 642-8228	<a href="http://www.fairfieldpaschools.org">www.fairfieldpaschools.org</a>
Gettysburg Area School District	900 Biglerville Rd, Gettysburg, PA 17325	(717) 334-6254	<a href="http://www.gettysburg.k12.pa.us">www.gettysburg.k12.pa.us</a>
Littlestown Area School District	162 Newark St, Littlestown, PA 17340	(717) 359-9617	<a href="http://www.lasd.k12.pa.us">www.lasd.k12.pa.us</a>
Upper Adams School District	161 N. Main St, Biglerville, PA 17307	(717) 677-7191	<a href="http://www.upperadams.org">www.upperadams.org</a>



# 2019 ADAMS COUNTY BUDGET

## 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	K to 9
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
Vida Charter School	Eisenhower Center, Gettysburg, PA 17325	K to 6
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](http://www.privateschoolreview.com))



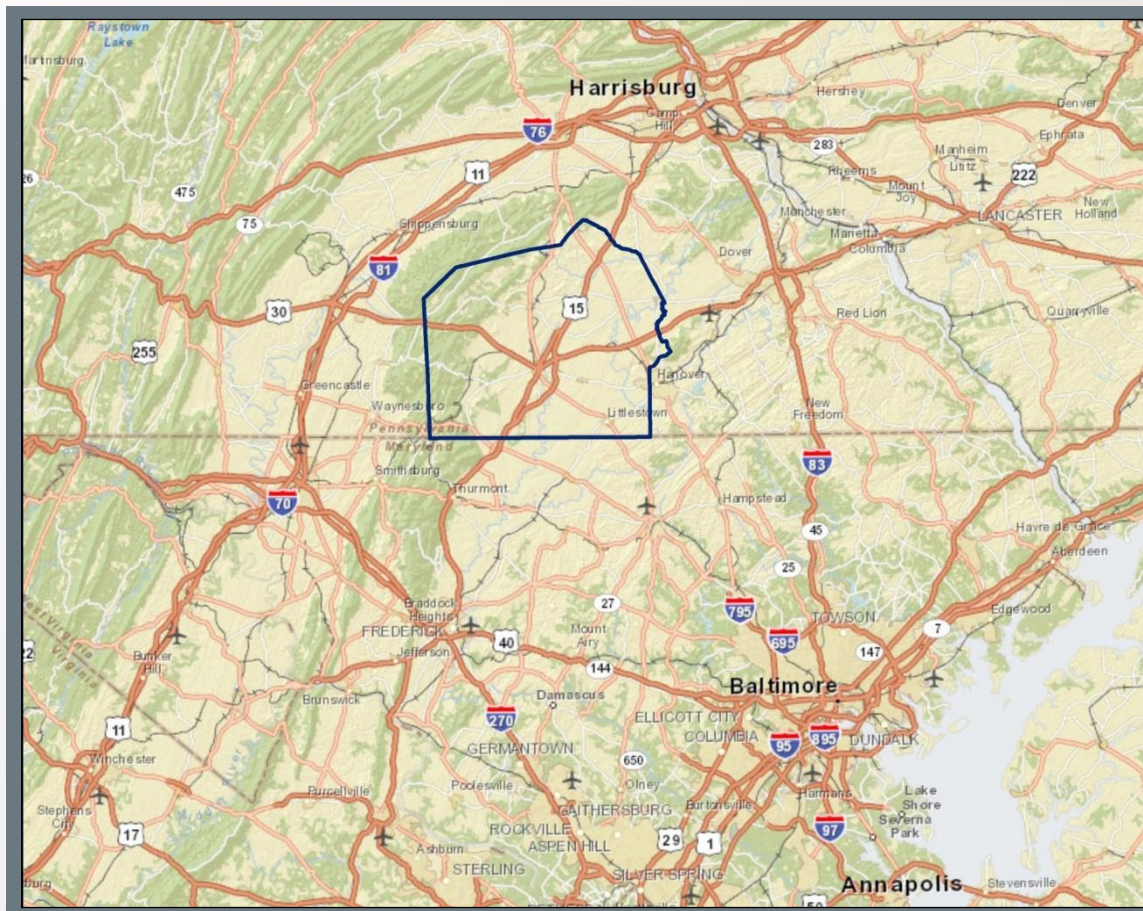
### Colleges

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

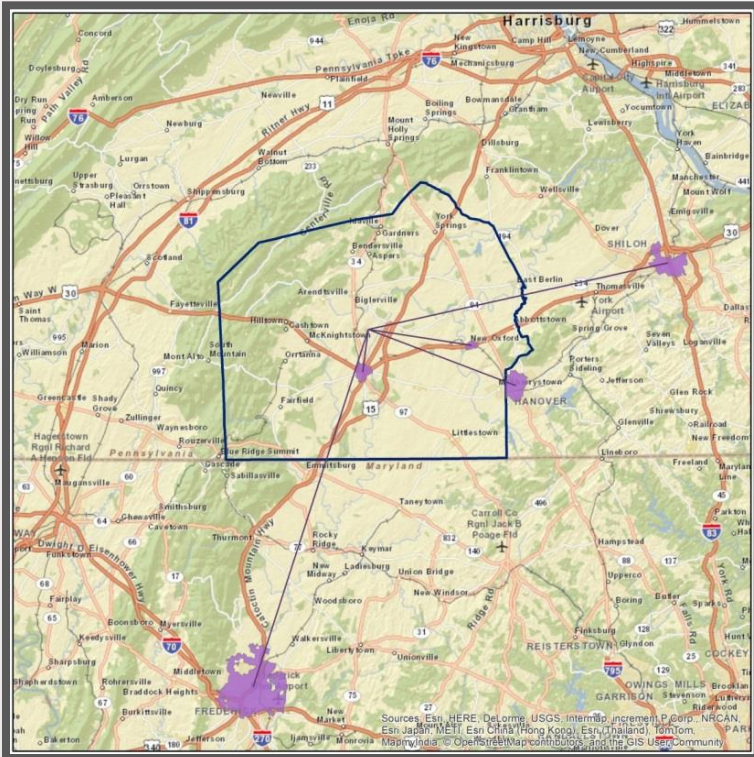
## Transportation

- 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

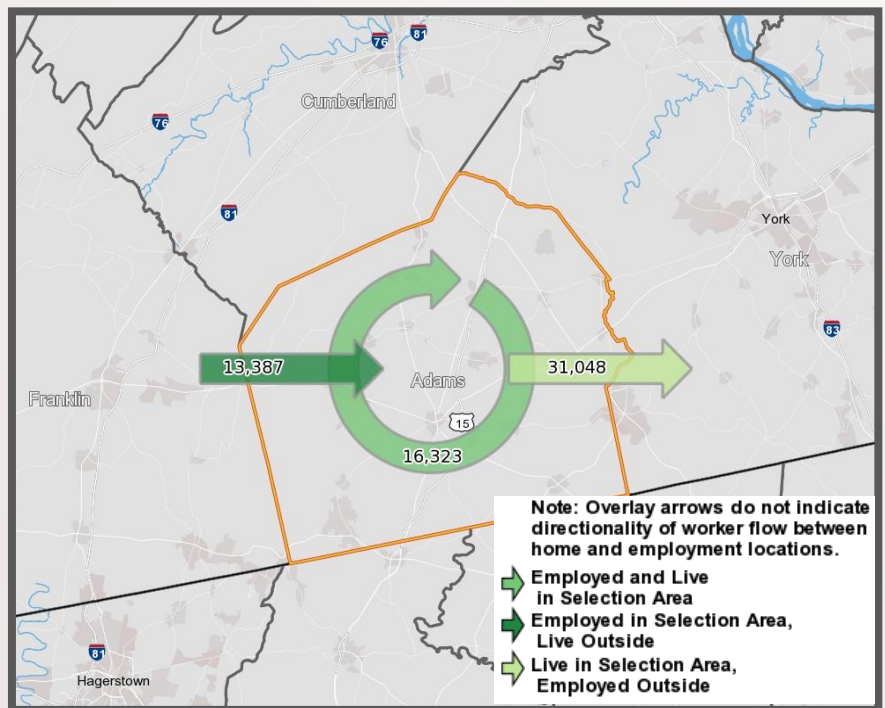
## Commuting Patterns



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%

Out of 38,519 Adams County residents who are employed, there are 16,545 individuals with jobs in other counties as of September 2018 according to South Central Pennsylvania Workforce Development Board.



Note: Overlay arrows do not indicate directionality of worker flow between home and employment locations.

- ➡ Employed and Live in Selection Area
- ➡ Employed in Selection Area, Live Outside
- ➡ Live in Selection Area, Employed Outside

ADAMS COUNTY, PENNSYLVANIA

*Agricultural Statistics*

	1992	1997	2002	2007	2012
<b>Farms (number)</b>					
Pennsylvania	44,870	45,457	58,105	63,163	59,309
Adams County	957	984	1,261	1,289	1,188
<b>Land in Farms (acres)</b>					
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
<b>Average Size of Farm (ac)</b>					
Pennsylvania	160	158	133	124	130
Adams County	180	182	144	135	144
<b>Market Value of Products Sold</b>					
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
<b>Average Per Farm (\$)</b>					
Pennsylvania	\$79,567	\$87,942	\$73,263	\$91,965	\$124,783
Adams County	\$129,258	\$152,480	\$110,871	\$168,343	\$169,817

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

\*\*New Census available February 2019

The fruit industry has been an important part of Adams County’s history since the mid- nineteenth century. Adams County is the top apple and peach producing County in the Commonwealth and 6th in the nation for apples (according to the 2012 Census of Agriculture). Apples are Pennsylvania’s fourth largest agricultural commodity and about 400 to 500 million pounds of apples are produced each year. The Fruit belt contributes a conservative figure of \$580 million annually to the county’s economy and supports 8,500 – 9,500 jobs. Hanover Shoe Farms is the largest Standardbred breeding horse farm in the World. These farms are located throughout the southeast region of Adams County.



# 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
<b>Pennsylvania</b>	57,656	56,029	50,267	46,560	41,437
<b>Adams County</b>	19,398	20,563	17,219	15,404	14,758

Source: Us Department of Agriculture, NASS



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.



### 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.***

## 2019 ADAMS COUNTY BUDGET

### **Financial Policies**

The financial health and welfare of Adams County are highly dependent upon establishing and maintaining sound financial planning objectives and strategies of implementation. These financial management policies assist the decision-making process of the Board of Commissioners (BOC) and county administration while operating independently of changing financial circumstances and conditions. These policies also provide guidelines for evaluating both current activities and proposals for future programs and direct the County's financial resources toward meeting the goals and programs of the strategic plan. The implementation of wise fiscal policies enables the County officials to protect the public interest and ensure public trust and confidence.

### **Financial Philosophies**

County officials and management will ensure that sufficient financial resources are maintained to efficiently and effectively support and enhance economic opportunity, ensure public safety, preserve the natural environment, and protect our quality of life for the future.

The philosophy is incorporated into the County's day-to-day decision making through the adoption of financial objectives which are highlighted below. These objectives guide the decision making of the Board of Commissioners as well as County management.

Adams County's financial objectives are:

- Direct the County's financial resources toward meeting the goals of the County's strategic plan.
- Ensure the County maintains a strong financial base sufficient to provide a consistent level of County services even in a changing environment.
- Keep the County in a fiscally sound position in both the short- and long-term.
- Maintain sound financial practices that meet all applicable standards and continually strive to improve fiscal operations.
- Maintain sufficient financial liquidity to meet typical operating and contingent obligations.
- Provide a framework for the practical use of debt financing and maintain a high credit rating in the financial community while assuring taxpayers that County government is financially well managed and operated in a sound fiscal condition. Adams County is currently rated Aa2.
- Maintain internal control systems to provide a high level of assurance that financial information is accurately reported on a reliable and cost-effective basis.
- Set fourth operating policies that minimize the cost of government and financial risks.
- Guide the BOC and management on policy decisions that have significant financial impact.
- Assess the condition of and maintain existing infrastructure and capital assets.
- Certify the County is able to withstand local and regional economic variations and adjust to changes in the service requirement of the community.
- Promote sound financial management by providing accurate and timely information on the County's financial condition.
- Improve productivity and eliminate duplication of County functions through periodic review and evaluation of County programs.
- Promote cooperation and coordination with other governmental entities.

## 2019 ADAMS COUNTY BUDGET

### **Budget Policy**

The County budget is a financial plan of estimated expenditures and revenues for the coming year. The annual budget provides historical, current, and future comparisons of revenue and expenditures. The budget is outcome-oriented and will be developed and monitored based on available funding, resources will be allocated based on prioritized results, and monitored based on goals, measures, objectives, and the related results.

Adams County's budget is developed based on the Commonwealth of Pennsylvania County Code with a few exceptions. The budget is the same basis of accounting as the major fund statements in the Comprehensive Annual Financial Report (CAFR) in which the County published in 2018. Adams County has one budget year that runs on a calendar year.

The county will maintain a balanced budget.  $\text{Revenues} + \text{Transfers} + \text{Fund Balance} \geq \text{Expenditures}$ .

Any appropriations that are unspent at the end of a budgetary year will lapse into the fund balance. The Commissioners approve any necessary amendments for roll-forward amounts by budget resolutions for capital projects and grants that expand multiple budget years.

The County Commissioners will be provided quarterly interim budget reports comparing actual versus budgeted revenue and expense activity. This report is given by the Finance Department.

The Board of Commissioners, under Pennsylvania law, has the authority and responsibility for managing the county budget. In this role, the Commissioners assess the changing needs of the community and make periodic changes in the budget to meet these needs.

### **What is "Budgetary Basis"?**

Budgetary Basis refers to the basis of accounting used to estimate financing sources and uses in the budget.

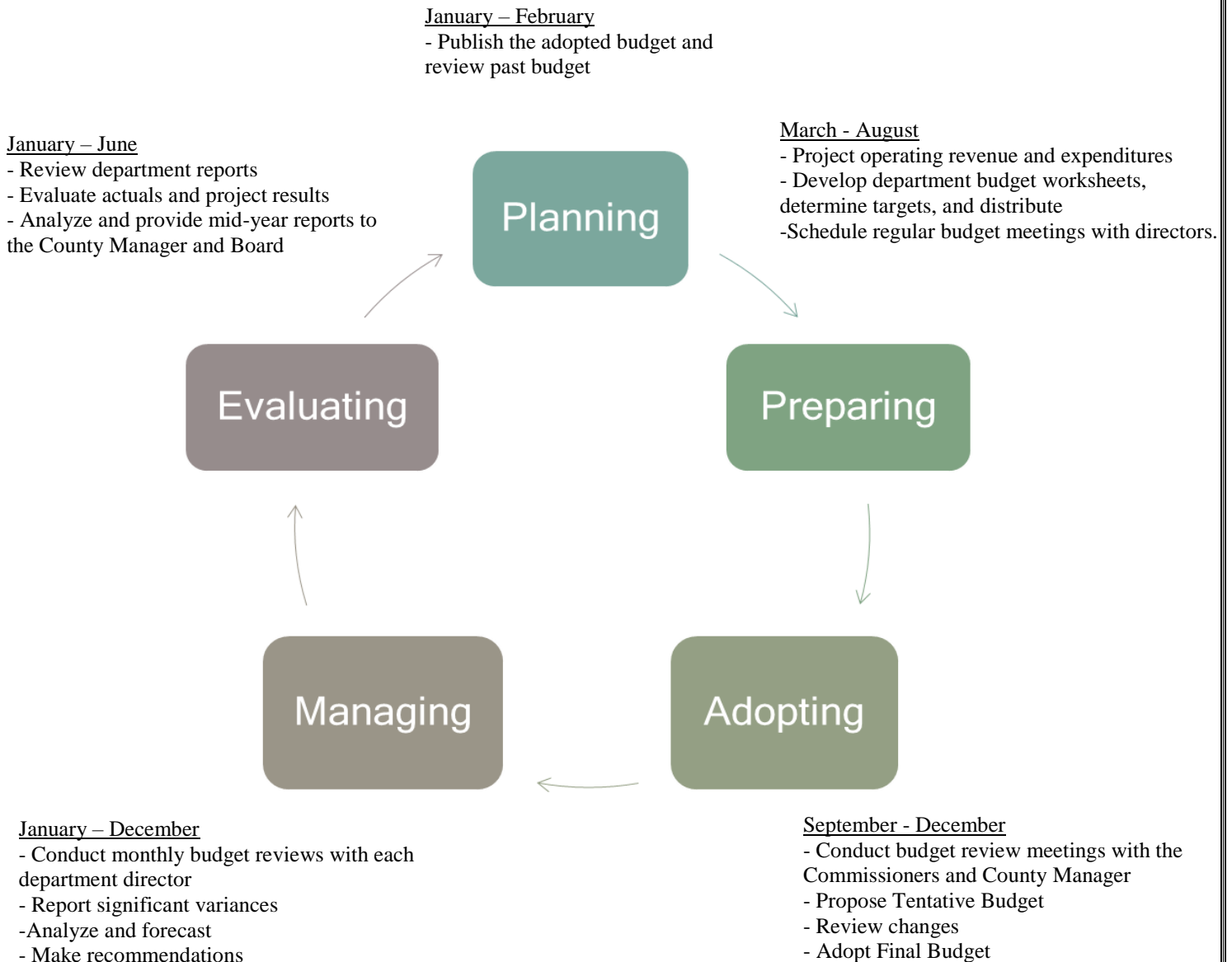
Accrual Basis is the method of accounting that recognizes the financial effect of transactions, events, and interfund activity when they occur, regardless of the timing of related cash flows

Modified Accrual is the basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways: 1) Revenues are not recognized until they are measurable and available and; 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

# 2019 ADAMS COUNTY BUDGET

## Budget Process

The budget is the County’s plan to collect and use revenues in a means that address the most critical public needs to benefit the citizens. The effort to put this document together takes collaboration from each department within the County. The Board of Commissioners, after consultation with the department heads, identify budget objectives for the upcoming fiscal year. With these objectives in place, it provides direction for the formulation of the proposed budget. The budget process is continuous throughout the year and from one year to the next. The cycle begins in January as the New Year starts with an adopted budget. As required by the Commonwealth of Pennsylvania County Code, the proposed budget is to be made available for public inspection for at least twenty days prior to final adoption. Adoption is also required by December 31st. An annual budget is required to be legally adopted for the General Fund, although it is not required for all its other funds (see page 56 for list of other funds). Below is a chart that identifies important time frames in preparation for the adoption of the budget.



## 2019 ADAMS COUNTY BUDGET

### **Budget Process (continued)**

The budget is designed to identify the needs of Adams County citizens for services to improve their quality of life, to quantify those needs, to categorize them into cost centers for accountability, and to determine the revenues which will be available to provide those needs. The budget is used as a blueprint to allocate scarce resources.

A department's budget is comprised of three parts as follows:

Salaries and related Benefits – these are pulled from the Human Resource's position control file and the adopted benefits package for each employee within a department. Finance monitors position budgeting throughout the calendar year. Finance verifies the calculation of overtime submitted by the department director.

Operating Expenditures – based off of trends from previous years or stays flat from year to year. Department directors submit their request for what they believe the upcoming expenses will be for the budget year.

Capital – a request for these items are submitted in a separate budget packet, which will be presented to the Board of Commissioners for approval. Funding for the Capital Budget is separately adopted.

All lines have available areas to attach any comments, notes, or documents to support the request for that line.

Revenue Projections – each department estimates based on their own knowledge. Finance will prepare the estimated revenue projections based on previous years for all funds. Information provided by the departments assist in determining those projections. If a department forecasts a significant increase or decrease in revenues, the rationale behind such forecast should be clear, credible, and defensible.

Expenditure Projections –The County does zero based budgeting, but as with most anything, historical spending patterns are often a good indicator of future expenditures. Therefore, to assist in the preparation of the operating expenses, the budget program provides comparative data from previous years including real time information of activity in the current budget cycle.

The Finance Department reviews and prepares summary documents which detail the department's recommendations that include major changes in the budget, recommend new positions, capital purchases, planned new programs and projects, and any other significant expenditure changes. The Finance Department then meets with the Board of Commissioners and presents the information to them. The Board reviews the information, asks questions, and further refines the budget. Once satisfied with the budget, an advertisement is placed for a public hearing and copies are made available for review. The Board then adopts the budget after hearings are completed and final changes are made. It is then made available for Adams County citizens to view at any time.

## 2019 ADAMS COUNTY BUDGET

### **Budget Overview**

Dear Board of County Commissioners and Adams County Residents:

The Finance Team is pleased to present the County of Adams 2019 Adopted Budget. This year's budget signifies how important services are to the citizens of Adams County. This budget is balanced with a modest reserve and prepared in accordance with the Commonwealth of Pennsylvania County Code and Adams County budget and fiscal policies.

In addition, this budget embodies the organizational core values, strategic goals and planning efforts by the Commissioners to provide an overall better quality of life in Adams County. By providing a more efficient government; preserving agriculture and growing our economy; utilizing the criminal justice system; delivering emergency preparedness; and fostering healthy communities, these all encompass the elements of a successful strategic plan represented in Adams County, Pennsylvania's 2019 Adopted Budget.

The County budget is presented in summary by three sections; the General Fund; the Special Revenue Funds; and Special Funds. For each section you will find Funding Sources and Expenditures broken out by function type according to Governmental Accounting Standards Board. (GASB).

First, an aggregate view for all budgeted funds (services) for 2019 where revenues total \$64.5 million and expenditures total \$63.7 million with a contingency reserve of \$734 thousand. The County has other funds that we are not required to budget for and are identified on page 56.

#### **General Fund**

The County's largest major fund; the General Fund, includes all operations except for what makes up the Special Revenue Funds and Special Funds. The General Operating Fund Revenues adopted in 2019, excluding transfers and appropriated fund balance, totaled \$49.9 million, a 2.7% increase over the 2018 adopted General Fund.

There are thirty departments/programs/division that make up the General Fund services. These include: Building and Maintenance, County Complex, Clerk of Courts, Commissioners, Controller, Cooperative Extension, Coroner, Court Administration, District Attorney, Elections/Voter Registration, Emergency Services, Finance/Purchasing, Human Resources, Information Technology, Law Library, Planning and Development, Conservation District, Protective Inspections, Prison, Central Processing, Prothonotary, Public Defender, Register/Recorder, Security, Sheriff, Solicitor, Tax Services, Treasurer, Veteran's Affairs, and Victim Witness. The County allocates all salaries and benefits directly to their perspective program.

Including net transfers, the General Fund for 2019 produced a positive contingency reserve of \$3.7 million while anticipating \$3 million of this amount to cover the Special Funds deficit.

## 2019 ADAMS COUNTY BUDGET

### Budget Overview (*continued*)

Highlights of the **General Fund revenue** increases are primarily due to the following three factors:

- The County took a new strategic approach when developing this calendar year's budget. By improving efficiencies while working closer with each department Director and calculating revenues more accurately. Tightening up the projections, we found approximately \$658 thousand producing a slight increase in revenues.
- The County typically trends with fluctuations of tax appeals around \$500 thousand annually with revenues.
- A new initiative with the Adams County Correctional Facility was addressed in that a study produced the rate to house out of county Federal inmates. The Study showed the County's rate was on the low end in comparison to other like facilities and therefore, suggested the County look into requesting a rate increase. Additional research and application process resulted in a budgeted increase in the facilities revenue of approximately \$142 thousand.

Highlights of the **General Fund expenditure** increases are primarily due to the following three programs:

- In 2019, the Adams County Adult Correctional Complex saw a 7.1% increase, approximately \$824 thousand, in expenditures compared to 2018. Given this facility is 24/7 operation, the County faces ongoing challenges with employee turnover, union contracts, and overtime.
- In 2019, The Adams County Court's Programs budgeted an increase of approximately \$313 thousand, or 4.1% more than 2018 expenditures primarily due to some re-organization to increase efficiencies within the Courts structure. This was accomplished through strategic goals and planning, for example, by adding two new probations officers that are skilled in utilizing effective assessment tools to identify low risk offenders and prison alternatives. Also, the addition of an IT support specialist will increase court efficiency by dedicated resources to collaborate with State and community resources to coordinate services.
- In 2019 the Adams County Sheriff's Office budgeted an increase of approximately \$131 thousand, a 10% increase, primarily due to restructuring. Better efficiencies in the program will provide more resources and support producing effective services to provide safety in our communities.
- In 2019 the Adams County District Attorney's Office budgeted an increase of approximately \$140 thousand, a 10.4% increase, primarily again due to providing more resources to support to the District Attorney's program. With the increase in the number of criminal and summary cases over the past two years, more man hours are required for investigation and prosecution.

## 2019 ADAMS COUNTY BUDGET

### Budget Overview (*continued*)

#### **Special Revenue Funds**

The County's Special Revenue Funds are made up of the following services: 911 Telecommunications, Children & Youth Services, and Hazardous Materials. Total aggregate revenues adopted for 2019 Special Funds are \$10.8 million with additional General Fund contribution of \$3 million which is a slight decrease from 2018's General Fund contribution of \$510 thousand or -14%.

Overall the Special Funds Revenues (not including subsidies from the General Fund) for the 2019 budget show an increase approximately \$900 thousand or 9.2% over the 2018 budget for the following two reasons.

- The Children and Youth Services Program shows increased revenue due to several new programs resulting in increased State Grant funding for EDB Family Engagement; Nursing Family Partnership; Nurturing Parenting Program; Think for a Change; and Why Try programs.
- The 911 Telecommunications Program increased the Public Safety Telephone fees.

<b>Special Revenues Fund</b>	<b>2018</b>	<b>2019</b>	<b>Variance</b>
911 Telecommunications	2,026,034	2,228,434	202,400
Children & Youth Services	7,473,926	8,184,807	710,881
Independent Living	409,047	408,655	(392)
Hazardous Materials	58,101	65,326	7,225
	9,967,108	10,887,222	920,114
County Contribution	3,546,887	3,036,662	(510,226)
<b>Total Special Funds</b>	<b>\$ 13,513,995</b>	<b>\$ 13,923,883</b>	<b>\$ 409,888</b>

#### **Special Funds**

The 2019 Adams County adopted budget, compared to the 2018 adopted budget, shows an overall decrease in both revenue and expenditures of 26-27% primarily due to the Special Funds section. Under this section, the County budgets for two programs and a grant. Act 13 Bridge Improvements and Liquid Fuels Grant are all focused on improving and maintaining the 42 County owned bridges. The other program, known as the Managed Care Fund, alone represents a 96% decrease from 2018 to 2019 due to the County no longer required to budget for the program.

In short, the Health Choices-State Program (Managed Care Fund) had been administered by York-Adams Joinder Agreement for Health and Human Services. The Joinder Agreement underwent major changes as a directive from the State and no longer passes through Adams County. Unfortunately, we were not notified of this change until after the 2018 budget was adopted. Thus, resulting in a major decrease under the Special Funds in both Revenue and Expense sections when comparing 2018 to 2019.

## 2019 ADAMS COUNTY BUDGET

### Revenue and Expenditure Summary

#### *Revenues*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	% change from '18 to '19
<b>General Fund</b>	\$ 44,477,377	\$ 45,470,513	\$ 52,867,928	\$ 52,762,382	-0.20%
<b>*Special Revenue Funds</b>	12,219,775	12,506,835	13,513,995	13,923,883	3.03%
<b>Special Funds</b>	13,360,249	15,720,764	22,305,900	862,925	-96.13%

\*The Special Revenue Fund includes subsidies in which the General Fund contributes.

#### *Expenditures*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	% change from '18 to '19
<b>General Fund</b>	\$ 44,477,377	\$ 45,470,513	\$ 50,833,911	\$ 48,991,002	-3.63%
<b>Special Revenue Funds</b>	12,219,775	12,506,835	13,513,995	13,923,883	3.03%
<b>Special Funds</b>	13,360,249	15,720,764	22,305,900	862,925	-96.13%

#### *Capital*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	% change from '18 to '19
<b>Capital Budget Expenses</b>	\$ 2,383,485	\$ 1,951,369	\$ 2,523,975	\$ 2,879,703	14.09%

**ADAMS COUNTY BUDGET – 2019**

<u>Department</u>	<u>Revenue</u>	<u>Expenses</u>
<b><i>General Fund</i></b>		
Building/Maintenance	4,500	1,514,849
County Complex	-	219,277
Clerk of Courts	829,685	631,769
Commissioners	1,049,094	8,551,174
Controller	-	566,507
Cooperative Extension	-	644,852
Coroner	22,500	212,957
Court Administration	1,950,625	7,966,754
District Attorney	374,296	1,525,884
Elections/Voter Registration	2,000	422,844
Emergency Services	96,357	379,654
Finance / Purchasing	-	537,698
Human Resources	22,945	723,772
Information Technology (IT)	1,220	1,257,402
Law Library	9,020	160,847
Planning	490,835	1,608,900
Conservation District	424,879	781,546
Prison	953,065	12,461,706
Central Processing	350,000	739,523
Protective Inspections	8,500	92,302
Prothonotary	283,500	391,745
Public Defender	-	629,825

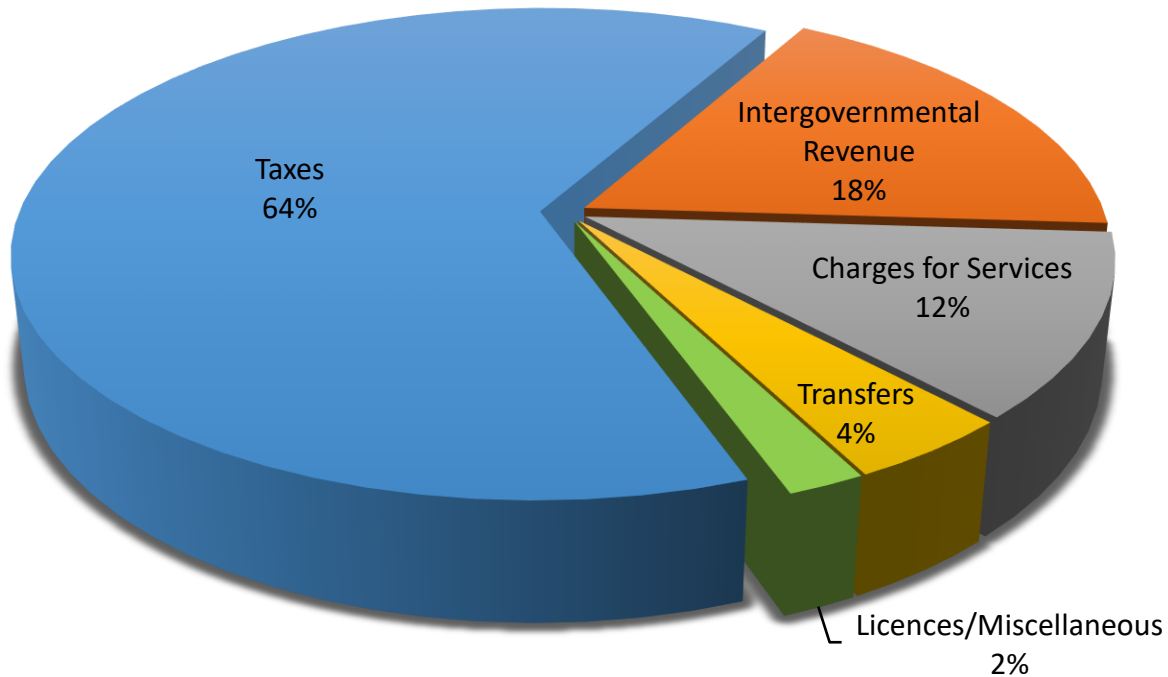
## 2019 ADAMS COUNTY BUDGET

**ADAMS COUNTY BUDGET – 2019**

<u>Department</u>	<u>Revenue</u>	<u>Expenses</u>
<b><i>General Fund (cont.)</i></b>		
Register & Recorder	600,000	411,178
Security	80	504,257
Sheriff	243,150	1,414,854
Solicitor	100	290,489
Tax Services	41,713,231	2,933,022
Treasurer	283,580	303,189
Veterans' Affairs	-	180,337
Victim Witness	222,220	397,889
Transfers	2,827,000	534,000
<b><i>Total General Fund</i></b>	<b>52,762,382</b>	<b>48,991,002</b>
<b>Special Revenue Funds</b>		
911 Telecommunications	2,228,434	3,976,722
Children & Youth	8,184,807	9,290,546
Independent Living	408,655	538,458
Hazardous Materials	65,326	118,157
<b><i>Total Special Revenue Funds</i></b>	<b>10,887,222</b>	<b>13,923,883</b>
<b>Special Funds</b>		
Act 13 Bridge Improvements	151,700	151,700
Liquid Fuels Grant	711,225	711,225
<b><i>Total Special Funds</i></b>	<b>862,925</b>	<b>862,925</b>
<b>TOTAL COUNTY BUDGET</b>	<b>64,512,529</b>	<b>63,777,810</b>
<i>Contingency Reserve</i>	734,719	
<b>TOTAL CAPITAL BUDGET</b>		<b>2,879,730</b>

## 2019 ADAMS COUNTY BUDGET

### *Where do the 2019 funds come from?*



Taxes: Real estate property taxes, PILT (Payment In Lieu of Taxes), and per capita tax. Property tax revenue is derived from the County's assessed valuation and the mill levy. This is the largest single source of revenue to Adams County. Assessed value is used to determine the value of a property for the purpose of measuring applicable taxes. Mill levy is the assessed property tax rate used by local governments to raise revenue to provide public services. The millage rate for 2019 was set at 4.1893, the same rate as 2018.

Intergovernmental Revenue: This revenue category is comprised of Federal, State, or Local grants for a specified program or purpose. Purposes include human services, housing and urban development, workforce investment, community corrections, and others.

Charges for Services: This revenue category is comprised of revenue generated from services the County provides to residents and other entities. Departmental earnings consist of 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 (See Transfer break down on page 202)

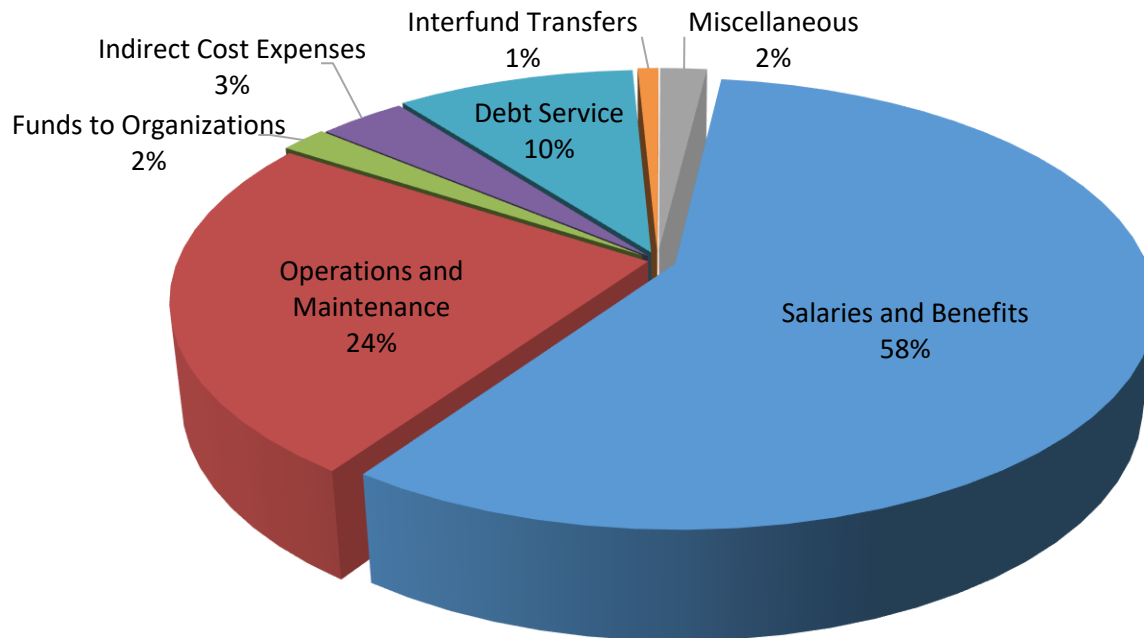
Licenses/Miscellaneous: This includes investment earnings as well as all licenses (*i.e. marriage, hunting, fishing, dog, etc.*) This revenue category is comprised of interest earned on cash deposits and other investments. This category has increased by approximately \$205,000 or 18% from 2018. Investment Interest Income, under the Treasurer's Department, is approximately \$60,000 more compared to 2018 due to the increasing investment rates across the country.

## 2019 ADAMS COUNTY BUDGET

Revenue by Department	2018	2019	Variance	% Change
Building & Maintenance	4,500	4,500	-	0.00%
County Complex	-	-	-	-
Clerk of Courts	910,840	829,685	(81,155)	-8.91%
Commissioners	2,521,178	1,049,094	(1,472,084)	-58.39%
Controller	-	-	-	-
Cooperative Extension	-	-	-	-
Coroner	10,500	22,500	12,000	114.29%
Court Administration	1,709,593	1,950,625	241,032	14.10%
District Attorney	354,296	374,296	20,000	5.64%
Elections/Voter Registration	2,000	2,000	-	0.00%
Emergency Services	76,375	96,357	19,982	26.16%
Finance/Purchasing	-	-	-	-
Human Resources	13,500	22,945	9,445	69.96%
Information Technology	1,520	1,220	(300)	-19.74%
Law Library	9,020	9,020	-	0.00%
Planning	471,200	490,835	19,635	4.17%
Conservation District	411,692	424,879	13,187	3.20%
Prison	811,700	953,065	141,365	17.42%
Central Processing	315,000	350,000	35,000	11.11%
Protective Inspections	8,500	8,500	-	0.00%
Prothonotary	283,500	283,500	-	0.00%
Public Defender	-	-	-	-
Register & Recorder	600,000	600,000	-	0.00%
Security	500	80	(420)	-84.00%
Sheriff	205,450	243,150	37,700	18.35%
Solicitor	100	100	-	0.00%
Tax Services	39,490,198	41,713,231	2,223,033	5.63%
Treasurer	221,580	283,580	62,000	27.98%
Veterans Affairs	-	-	-	-
Victim Witness	199,447	222,220	22,773	11.42%
911 Telecommunications	2,026,034	2,228,434	202,400	9.99%
Children & Youth	7,473,926	8,184,807	710,881	9.51%
Independent Living	409,047	408,655	(392)	-0.10%
Hazardous Materials	58,101	65,326	7,225	12.44%
Act 13	151,700	151,700	-	0.00%
Liquid Fuels	631,200	711,225	80,025	12.68%
Health Choice	21,523,000	-	(21,523,000)	-100.00%
Appropriated Fund	1,381,639	-	(1,381,639)	-100.00%
Transfer	2,854,100	2,827,000	(27,100)	-0.95%
Subsidy Provided	3,546,887	-	(3,546,887)	-100.00%
<b>Total Revenues</b>	<b>\$ 88,687,823</b>	<b>\$ 64,512,529</b>	<b>\$ (24,175,294)</b>	<b>-27.26%</b>

## 2019 ADAMS COUNTY BUDGET

### *Where do our 2019 funds go?*



***Salaries and Benefits:*** County employee wages such as full time, part time, overtime, elected officials, call/beeper pay and benefits which include health, workers' comp., FICA, pension, etc. The personnel category increased approximately \$1.9 million from 2018's adopted budget. No new positions were budgeted for in 2019, but employees did receive a cost of living increase which total approximately \$430,000. This is Adams County's largest expenditure category.

***Operations and Maintenance:*** This expenditure category provides various contracted and professional services to the County. Items included are professional consulting, contracted services, legal, advertising, building repair maintenance, vehicle repair maintenance, training, conferences, etc. It has increased approximately \$406,000 or 2.5% compared to 2018 due to the slight increase in contact prices.

***Funds to Organizations:*** Appropriations or grants to other entities or non-profit organizations that provide services to the community. In 2018, York/Adams MHIDD was budgeted around \$22 million dollars, but the County was notified after the budget was adopted stating that it no longer needed to pass through the County. In 2019, there was a drastic decrease in this category due to no longer needed to budget for MHIDD. This category decreased approximately \$21 million dollars.

***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 for Adams County. Debt services are expected to decrease \$38,900 in 2019 compared to 2018.

***Interfund Transfers:*** Amounts transferred to another fund of the County to assist in financing the services provided. They are internal transactions only and do not necessarily represent actual cash outflow from the County. Transfers-in offset transfers-out. (Transfers can be seen on page 202)

***Miscellaneous:*** Contingency items such as Library Tax which is approximately \$1,146,650.

## 2019 ADAMS COUNTY BUDGET

Expenditures by Department	2018	2019	Variance	% Change
Building & Maintenance	1,500,925	1,514,849	13,924	0.93%
County Complex	228,550	219,277	(9,273)	-4.06%
Clerk of Courts	599,659	631,769	32,110	5.35%
Commissioners	8,515,092	8,551,174	36,082	0.42%
Controller	535,420	566,507	31,087	5.81%
Cooperative Extension	628,509	644,852	16,343	2.60%
Coroner	201,576	212,957	11,381	5.65%
Court Administration	7,654,119	7,966,754	312,635	4.08%
District Attorney	1,385,510	1,525,884	140,374	10.13%
Elections/Voter Registration	390,656	422,844	32,188	8.24%
Emergency Services	323,736	379,654	55,918	17.27%
Finance/Purchasing	486,177	537,698	51,521	10.60%
Human Resources	728,529	723,772	(4,757)	-0.65%
Information Technology	1,311,438	1,257,402	(54,036)	-4.12%
Law Library	156,470	160,847	4,377	2.80%
Planning	1,532,880	1,608,900	76,020	4.96%
Conservation District	745,931	781,546	35,615	4.77%
Prison	11,637,711	12,461,706	823,995	7.08%
Central Processing	651,614	739,523	87,909	13.49%
Protective Inspections	88,176	92,302	4,126	4.68%
Prothonotary	388,701	391,745	3,044	0.78%
Public Defender	605,842	629,825	23,983	3.96%
Register & Recorder	413,162	411,178	(1,984)	-0.48%
Security	465,583	504,257	38,674	8.31%
Sheriff	1,283,806	1,414,854	131,048	10.21%
Solicitor	347,936	290,489	(57,447)	-16.51%
Tax Services	2,918,014	2,933,022	15,008	0.51%
Treasurer	288,524	303,189	14,665	5.08%
Veterans Affairs	145,121	180,337	35,216	24.27%
Victim Witness	387,657	397,889	10,232	2.64%
911 Telecommunications	4,170,721	3,976,722	(193,999)	-4.65%
Children & Youth	8,776,681	9,290,546	513,865	5.85%
Independent Living	452,172	538,458	86,286	19.08%
Hazardous Materials	114,421	118,157	3,736	3.27%
Act 13	151,700	151,700	-	0.00%
Liquid Fuels	631,200	711,225	80,025	12.68%
Health Choice	21,523,000	-	(21,523,000)	-100.00%
Transfer	4,286,887	534,000	(3,752,887)	-87.54%
Capital Reserve Fund	2,523,975	2,879,703	355,728	14.09%
<b>Total Expenditures</b>	<b>\$89,177,781</b>	<b>\$ 66,657,513</b>	<b>\$(22,520,268)</b>	<b>-25.25%</b>

## 2019 ADAMS COUNTY BUDGET

### **Budget Adoption and Modification**

#### **Basis of Budget**

The budgets of governmental fund types (General Fund, Special Revenue Funds, Special Funds, and Capital) are prepared on a modified accrual basis (see definition in Budget Policy on page 37). Under this method, revenues are recognized when they are both measurable and available to finance expenditures of the fiscal period covered by the budget. Expenditures are recognized in the accounting and budgeting period in which fund liabilities are incurred, with the exception of debt service which is recognized when due.

The County adopts its budget in conformity with generally accepted accounting principles (GAAP) and Governmental Accounting Standards Board (GASB). Reporting differences exist between the budget and the Comprehensive Annual Financial Report (CAFR) for the reporting of indirect costs, maintenance in lieu of rent, and allocated costs. These costs are charged to various federal and state programs based on a formal plan developed annually by the County. The CAFR reports these expenditures in the funds benefiting from the services provided or as a reduction of expenses in the General Fund. For budgeting purposes, the expenditure reduction is classified as a General Fund revenue (Transfer from Other Funds) to support general government.

#### **Level of Control**

The County is legally required to maintain budgetary controls at the major function level. In practice, the County maintains budgetary control at the line item level for grant funded accounts. Non-grant funded accounts are controlled at the categorical level. Appropriated budgets are integrated into the accounting system. Encumbrances, which are commitments related to purchase orders and contracts for goods and services not yet received, are recorded in the accounting system and used as an element of budgetary control.

#### **BUDGET ADJUSTMENT POLICY**

During the course of the year, departmental needs and priorities may change, emergencies may occur, or additional revenue may arise. As a result, funds may need to be transferred within the department's budget, additional revenues recognized, or the expenditure budget increased.

#### **Budget Amendments**

A budget amendment is necessary when an additional appropriation increases a department's total budget by recognizing additional revenue sources, a transfer from another fund, a transfer within a fund from the unappropriated contingency line item, or a transfer from one department to another department within a fund. Budget amendments require Board action approval as part of the Finance agenda at a public Commissioner's meeting.

#### **Budget Modification**

An internal budget modification is necessary anytime a request is made to move funds from one line item to another without changing the overall total of the department's budget. Budget transfers must be approved by the Department Head, the County Manager, or the Board of Commissioners.

#### **Unused Funds**

Any appropriations which are unspent at the end of the year lapse into fund balance. This fund balance may be used to help balance future budgets or placed into reserve funds.

## 2019 ADAMS COUNTY BUDGET

### ***Budgeted Position Count***

	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Building and Maintenance</i>	21	20	20
<i>County Complex</i>	2	2	2
<i>Clerk of Courts</i>	11	11	11
<i>Commissioners</i>	8	8	8
<i>Controller</i>	6	6	6
<i>Cooperative Extension</i>	5	5	5
<i>Coroner</i>	6	6	6
<i>Court Administration</i>	116	117	123
<i>District Attorney</i>	15	15	16
<i>Elections/Voter Registration</i>	3	4	4
<i>Emergency Services</i>	4	2	2
<i>Finance/Purchasing</i>	5	5	5
<i>Human Resources</i>	6	6	6
<i>Information Technology</i>	12	13	11
<i>Law Library</i>	1	1	1
<i>Planning</i>	16	16	16
<i>Conservation District</i>	11	11	11
<i>Prison</i>	118	133	130
<i>Central Processing</i>	7	7	8
<i>Protective Inspections</i>	1	1	1
<i>Prothonotary</i>	6	6	6
<i>Public Defender</i>	7	7	7
<i>Register and Recorder</i>	6	6	6
<i>Security</i>	11	10	10
<i>Sheriff</i>	20	20	20
<i>Solicitor</i>	3	3	3
<i>Tax Services &amp; Tax Collectors</i>	52	54	53
<i>Treasurer</i>	6	6	6
<i>Veterans Affairs</i>	2	2	2
<i>Victim Witness</i>	6	6	7
<i>911 Telecommunications</i>	34	35	36
<i>Children and Youth Services</i>	46	47	48
<i>Independent Living</i>	5	6	6
<i>Hazardous Materials</i>	1	1	1
<i>Act 13 Bridge Improvements</i>	-	-	-
<i>Liquid Fuels</i>	-	-	-
	<b>579</b>	<b>598</b>	<b>603</b>

## 2019 ADAMS COUNTY BUDGET

### **Budgeted Positions Overview**

Overall, the County witnessed a net increase of five positions from 598 positions in the 2018 budget to 603 positions in the 2019 budget. It is important to note as previously stated on page 13, that all new position requests for the 2019 budget were denied.

The variance between 2018 and 2019 is because the new positions were created in 2018, but they were not budgeted for in 2018. A common reason for the creation of the additional positions is that Adams County is growing. There have been increases in workload and demand for services. The County knows that personnel levels must at times be adjusted to meet our required service levels. The following breakdown outlines the specific personnel changes that were made:

### **Position Changes**

#### ***Court Administration***

- Due to the growth in the Courts, the addition of one Support Specialist allows for the Courts to have a position that is specialized in advanced equipment while maintaining any related confidentiality.
- One Full time General Clerk was added as a Floater position to assist with the workload between two District Judges' offices that are located at the Human Services Building.
- With the growing workload in the Domestic Relations Department, two Case Management Officers were added to increase service levels.
- The Probation Services Department received an increase in personnel by adding two Probation Officer positions. The first position was added because of increased workload. The second position was added to fill the void created by a currently employed Probation Officer going on military leave. The County must keep the position open for the deployed employee. After returning from deployment, the individual has 3 months to apply for reinstatement to the position.

#### ***District Attorney***

- One Full-Time Legal Secretary position was created to increase service levels because of a rise in the number of criminal and summary cases within the past two years.

#### ***Information Technology***

- Two positions were eliminated during 2018. A Part Time as Needed position was eliminated because the workload being absorbed by Full Time staff. The other position was transferred to 911 Telecommunications.

## 2019 ADAMS COUNTY BUDGET

### **Budgeted Positions Overview (*continued*)**

#### ***Prison***

- With evaluating current needs at the Correctional Complex, three Corrections Officers positions were abolished to create a Sergeant position in Central Processing.

#### ***Central Processing***

- The creation of one Sergeant position allowed the Correctional Complex to reallocate resources to increase efficiency in processing prisoners and to swiftly continue providing accurate information to local law enforcement.

#### ***Tax Services***

- One Tax Collector is covering two municipalities until further notice due to a vacancy.

#### ***Victim Witness***

- One additional position was added to assist with increased workload created by the program receiving increased levels of grant funding.

#### ***Children and Youth Services***

- One Full-Time position was added to the Children and Youth program. The state approved Program Specialist for Data and Control Monitoring allows for increased efficiency by having a position dedicated to the area of data analysis and monitoring.

#### ***911 Telecommunications***

- One Full-Time position that has a focus on public safety was transferred from the Information Technology Department to 911 Telecommunications to increase efficiency by allowing the position to be reimbursed by state funding

## 2019 ADAMS COUNTY BUDGET

### How Revenues and Expenditures are Classified

- ❖ Real Estate Taxes: Obligatory charges, based on the assess value of real property, which are imposed to finance services performed for the common benefit of citizens.
- ❖ Federal, State, and Local Grants: Funding for a specified program or purpose. Grants are also known as intergovernmental revenues.
- ❖ Departmental Earnings: User fees, fines, court-related cost reimbursements, licenses, permits, and commission paid by the Commonwealth to elected row officers for collecting various fees and charges are combined into this category for summary purposes.
- ❖ Interfund Transfers: Amounts received from another fund of the County with the purpose of matching intergovernmental revenue, contributing to programs.
- ❖ Appropriated Fund Balance: Unrestricted carryforward balances authorized for appropriation, unexpended dedicated funding, and unexpended bond proceeds from the current year may be used to complement other revenue sources in the ensuing budget year.

Expenditures are classified by category of cost and also by functional area. Categories are used for budgetary purposes which are comprised of the following:

- ❖ Personnel: Salaries, wages, FICA, and benefits.
- ❖ Operating: The costs of maintenance, professional and contracted services, utilities, materials and supplies.
- ❖ Capital Expenditures: Fixed assets having a useful life of more than twelve months and a purchase cost of more than \$5,000.
- ❖ Funds to Organizations: Appropriations or grants to other entities or non-profit organizations that provide services to the community.
- ❖ Interfund Transfers: Amounts transferred to another fund of the County to assist in financing the services provided by the recipient fund. The transfers may be contributory, payment for specialized services, or mandated as a condition of receiving federal or state funding.
- ❖ Debt Service: Principal and interest payments for general obligation long term debt.
- ❖ Allocated costs: Payments made to the General Fund for administrative, space, and depreciation cost by departments receiving federal and state grants.
- ❖ Other Expenditures: Contingency items and unappropriated funds.

2019 ADAMS COUNTY BUDGET

**Fund Structure**

Department / Fund	General Fund	Children & Youth Services	Liquid Fuels	Hazardous Materials	Act 13 Bridge Improvements	911 Telecommunications	Capital Projects - Reserve
Building & Maintenance							
County Complex							
Clerk Of Courts							
Commissioners							
Controller							
Cooperative Extension							
Coroner							
Court Admin							
District Attorney							
Election / Voter Registration							
Emergency Services							
Finance / Purchasing							
Human Resources							
Information Technology							
Law Library							
Planning and Development							
Conservation District							
Prison							
Central Processing							
Protective Inspections							
Prothonotary							
Public Defender							
Register & Recorder							
Security							
Sheriff							
Solicitor							
Tax Services							
Treasurer							
Veteran's Affairs							
Victim Witness							
911 Telecommunications							
Children & Youth Services							
Independent Living							
Hazardous Materials							
Act 13 Bridge Improvements							
Liquid Fuels							
Capital Reserve							

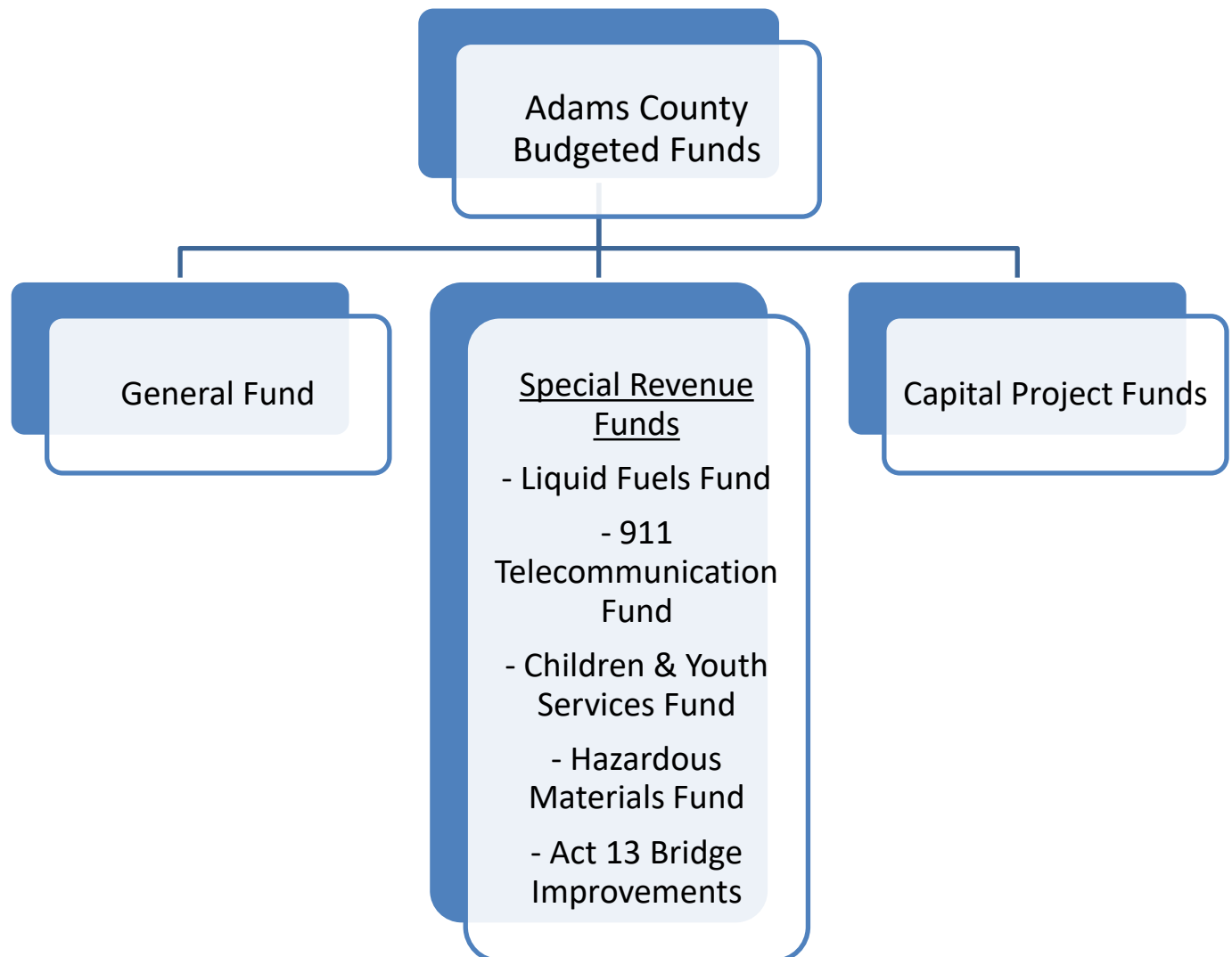
## 2019 ADAMS COUNTY BUDGET

### Fund Structure (*continued*)

The following governmental type funds, which are included in the County's CAFR are excluded from this budget document, as they are not required by law to be budgeted, and are currently not being budgeted by the County: Juvenile Restitution, CDBG, Law Enforcement, Inmate Commissary, County Records Improvement, Home Grant, Coroner Visa, Act 13, Parks & Recs, Human Services Bldg., 911 Capital Projects, Domestic Relations, Ag Land Administration, Affordable Housing, Hotel Tax, Court Reserved, Capital Projects 2009, Capital 2013 Series A&B, and Capital Projects 2017 Series C.

In addition to the governmental type funds listed above the County does not pass a budget for either of its blended component units; Adams County Conservation District, Adams County Industrial Development Authority, its Internal Service Fund, or any of its Fiduciary Funds. As such, these funds and component units are, excluded from this budget document.

In addition to passing a budget for the General Fund, the County also passes a budget for the following special revenue funds: Liquid Fuels, 911 Telecommunications, Children & Youth Services, and Hazardous Materials. The County also passes a budget for its Capital Projects Funds.



2019 ADAMS COUNTY BUDGET

Fund Structure (continued)

Purpose	Major Source of Funds
<p align="center"><b><u>General Fund</u></b></p> <p>The <b><u>General Fund</u></b> is the County’s primary operating fund. It accounts for the general operating activities of the County, except for those required to be account for in another fund.</p>	<p>Real Estate Taxes, Departmental Earnings, Federal and State Grants</p>
<p align="center"><b><u>Special Revenue Funds</u></b></p> <p>The <b><u>911 Telecommunications Fund</u></b> operates and administers the 9-1-1 emergency telephone system.</p> <p>The <b><u>Children and Youth Services Fund</u></b> provides child protective social services.</p> <p>The <b><u>Hazardous Materials Fund</u></b> provides support to all first responders in the event of a hazardous materials incident.</p> <p>The <b><u>Liquid Fuels Fund</u></b> provides funds for projects to support construction, reconstruction, maintenance and repair of public roads or streets.</p> <p>The <b><u>Act 13 Bridge Improvements</u></b> provides bridge management services for the 40 County owned bridges.</p>	<p>9-1-1 Fee Imposed, General Fund Appropriation</p> <p>Federal and State Grants, General Fund Appropriations</p> <p>Fees, Federal and State Funding, General Fund Appropriations</p> <p>State Gasoline Tax, Federal Grants</p> <p>Marcellus Shale Impact Fee, State Funding</p>
<p align="center"><b><u>Other Funds</u></b></p> <p><b><u>Capital Project Funds</u></b> accounts for the financial resources used for acquisition and capital construction of major capital facilities in governmental funds</p>	<p>Borrowing (Series C), General Fund, or Reserves</p>

## 2019 ADAMS COUNTY BUDGET

### Fund Types

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#### Governmental Funds

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A group of funds that consists of General, Special Revenue, and Capital Project Funds.

**General Fund** – The General Fund is the government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The majority of administrative, judicial, corrections, public safety, and other operating expenditures of the County are financed through revenues of the General Fund.

**Special Revenue Funds** – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are restricted to expenditures for specified purposes.

**Capital Projects Fund** – Capital Projects Fund is used to account for the accumulation of resources for, and capital construction of major capital facilities in governmental funds.

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#### Proprietary Funds

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Classification used to account for a government’s ongoing organization and activities that are similar to those found in the private sector

**Internal Service Funds** – Internal Service Funds are used to account for the County’s self-insured risk management activities related to liabilities incurred as a result of workplace injuries.

**Industrial Development Authority** – A blended proprietary component unit to prepare for future building needs of the Adams County Economic Development Corporation.

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#### Major Funds

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Any fund whose revenues, expenditures/expenses, assets/deferred outflows, or liabilities/deferred inflows (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amounts for all governmental and enterprise funds, or any other fund that the government’s officials believe is particularly important to financial statement users.

**General Fund** – The General Fund is the government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The majority of administrative, judicial, corrections, public safety, and other operating expenditures of the County are financed through revenues of the General Fund.

**Children and Youth Services Fund** – The Children and Youth Services Fund provides child protective social services to Adams County’s children. A majority of this funding comes from Federal and State grants.

**9-1-1 Telecommunications Fund** – Operates and administers the 9-1-1 emergency telephone system as well as the radio towers.

## 2019 ADAMS COUNTY BUDGET

### Fund Balance Policy

Adams County recognizes the significance of maintaining an appropriate level of fund balance as one component of sound financial management. An adequate fund balance level is an essential element in both short-term and long-term financial planning, and serves to mitigate future risks, sustain operations during economic downturns, and enhance credit worthiness. Through the maintenance of an adequate level of fund balance, the County can help stabilize funding for operations, stabilize taxes and fees, and realize cost savings in issuing debt. This policy is established on the modified accrual basis of accounting for government funds.

By maintaining a sufficient level of fund balance, the County:

- Reduces the need for urgent and significant increases in the County millage (tax) rate.
- Ensures its ability to effectively react with existing resources to emergency situations and unanticipated events.
- Avoids the need for costly tax anticipation notes.
- Exercises good fiscal management by permitting the development of a more responsible and responsive long-term financial plan.
- Maintains or improves a strong bond rating, thereby reducing future interest expenses.
- Maximizes investment earnings by maintaining adequate levels of cash and investments.

#### Definitions

A. General Fund – the County’s general operating fund, which accounts for all governmental activities, unless required to be accounted for in another fund.

B. Fund Balance – the difference between assets and liabilities reported in a governmental fund. It serves as a measure of financial resources available for current operations. It is divided into five elements; Non-spendable fund balance, Restricted fund balance, Committed fund balance, Assigned fund balance, and Unassigned fund balance.

1. *Non-spendable fund balance* – Fund balance is only an approximate measure of liquidity. One reason is that some of the assets reported in governmental funds may be inherently non-spendable from the vantage point of the current period.
2. *Restricted* – amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.
3. *Committed* – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported a committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.
4. *Assigned* – amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; for all funds except the general fund, assigned fund balance is the residual fund balance classification.
5. *Unassigned* – amounts that are available for any purpose; positive amounts are only reported in the general fund.

## 2019 ADAMS COUNTY BUDGET

### Consolidated Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	36,385,654	36,949,181	40,529,134	41,052,505	523,371	0%
Intergovernmental Revenues	27,178,620	22,214,629	34,394,530	13,937,700	(20,456,830)	-59%
Charges for Services	5,009,706	6,039,545	5,170,853	5,504,774	333,921	6%
Interest and Rents	119,734	420,604	441,300	508,679	67,379	15%
License and Permits	138,165	142,686	111,530	136,531	25,001	0%
Court Costs and Fines	694,304	69,250	58,500	64,500	6,000	0%
Miscellaneous	486,037	962,611	139,350	470,040	330,690	0%
<b>Total Revenues</b>	<b>70,012,220</b>	<b>66,798,506</b>	<b>80,845,197</b>	<b>61,674,729</b>	<b>(19,170,468)</b>	<b>-24%</b>
<b>Expenditures</b>						
<b>Current:</b>						
General Government - Administrative	11,009,127	11,654,559	11,970,653	13,121,960	1,151,307	0%
General Government - Judicial	6,637,011	6,970,548	7,039,039	12,702,698	5,663,659	0%
Public Safety	18,117,075	19,122,106	21,310,309	18,272,320	(3,037,988)	-14%
Public Works	190,348	674,438	782,900	862,925	80,025	10%
Human Services	26,381,125	19,360,722	32,393,868	10,221,977	(22,171,891)	0%
Culture and Recreation	721,675	641,087	732,033	686,126	(45,907)	0%
Conservation and Development	602,631	632,341	587,521	1,431,397	843,876	0%
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Principal	11,617,000	3,100,000	3,320,000	3,399,888	79,888	0%
Interest	2,589,196	2,609,029	2,613,456	2,533,719	(79,737)	0%
Admin Fees	-	-	3,900	800	(3,100)	0%
Swap Interest Due	-	-	5,316	10,000	4,684	0%
Bond Issuance	-	-	-	-	-	0%
<b>Capital Outlay</b>	<b>314,520</b>	<b>3,451,385</b>	<b>2,523,975</b>	<b>2,879,703</b>	<b>355,728</b>	<b>14%</b>
<b>Total Expenditures</b>	<b>78,179,708</b>	<b>68,216,215</b>	<b>83,273,753</b>	<b>66,112,714</b>	<b>(17,161,040)</b>	<b>-21%</b>
<b>Excess/(Deficiency) of Revenues Over (Under) Expenditures</b>	<b>(8,167,488)</b>	<b>(1,417,709)</b>	<b>(2,428,556)</b>	<b>(4,437,985)</b>	<b>(2,009,429)</b>	<b>83%</b>
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	3,533,958	7,357,097	7,443,562	8,743,365	1,299,802	17%
Operating Transfer (Out)	(3,771,625)	(3,950,828)	(3,711,094)	(3,570,662)	140,432	-4%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	8,131,395	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	64,157	-	48,238	10,800	(37,438)	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	883,714	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>8,841,599</b>	<b>3,406,269</b>	<b>3,780,705</b>	<b>5,183,503</b>	<b>1,402,797</b>	<b>37%</b>
<b>Net Change in Fund Balances</b>	<b>674,111</b>	<b>1,988,560</b>	<b>1,352,149</b>	<b>745,518</b>	<b>(606,632)</b>	<b>-45%</b>
Fund Balances - Beginning of Year (Deficit)	23,781,793	24,455,899	26,444,459	27,787,392	1,342,933	
Fund Balances - End of Year (Deficit)	24,455,905	26,444,459	27,796,608	28,532,910	736,302	3%

## 2019 ADAMS COUNTY BUDGET

### General Fund Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	36,385,654	36,949,181	40,529,134	41,052,505	523,371	1%
Intergovernmental Revenues	1,828,083	2,051,162	2,270,557	2,354,813	84,256	4%
Charges for Services	4,951,175	5,982,157	5,112,419	5,446,340	333,921	7%
Interest and Rents	116,355	414,967	437,849	505,154	67,305	15%
License and Permits	138,165	142,686	111,530	136,530	25,000	22%
Court Costs and Fines	694,304	69,250	58,500	64,500	6,000	10%
Miscellaneous	411,586	862,314	52,200	364,740	312,540	599%
<b>Total Revenues</b>	<b>44,525,322</b>	<b>46,471,717</b>	<b>48,572,189</b>	<b>49,924,582</b>	<b>1,352,393</b>	<b>3%</b>
<b>Expenditures</b>						
<b>Current:</b>						
General Government - Administrative	11,009,127	11,654,559	11,970,653	13,121,960	1,151,307	10%
General Government - Judicial	6,637,011	6,970,548	7,039,039	12,702,698	5,663,659	80%
Public Safety	15,426,727	15,747,035	17,025,167	14,177,442	(2,847,725)	-17%
Public Works	-	-	-	-	-	0%
Human Services	1,831,278	1,642,135	1,642,015	392,972	(1,249,042)	-76%
Culture and Recreation	721,675	641,087	732,033	686,126	(45,907)	-6%
Conservation and Development	602,631	632,341	587,521	1,431,397	843,876	144%
Debt Service	-	-	-	-	-	0%
Principal	11,617,000	3,100,000	3,320,000	3,399,888	79,888	2%
Interest	2,589,196	2,593,719	2,613,456	2,533,719	(79,737)	-3%
Admin Fees	-	-	3,900	800	(3,100)	-79%
Swap Interest Due	-	-	5,316	10,000	4,684	88%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>50,434,645</b>	<b>42,981,424</b>	<b>44,929,883</b>	<b>48,446,202</b>	<b>3,516,319</b>	<b>8%</b>
<b>Excess/(Deficiency) of Revenues Over (Under) Expenditures</b>	<b>(5,909,323)</b>	<b>3,490,293</b>	<b>3,642,306</b>	<b>1,478,380</b>	<b>(2,163,926)</b>	<b>-59%</b>
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	1,000,871	3,575,232	1,372,700	2,827,000	1,454,300	106%
Operating Transfer (Out)	(3,763,625)	(3,942,828)	(3,711,094)	(3,570,662)	140,432	-4%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	8,131,395	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	64,157	-	48,238	10,800	(37,438)	-78%
Bond Discount	-	-	-	-	-	0%
Bond Premium	883,714	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>6,316,512</b>	<b>(367,596)</b>	<b>(2,290,157)</b>	<b>(732,862)</b>	<b>1,557,295</b>	<b>-68%</b>
<b>Net Change in Fund Balances</b>	<b>407,189.00</b>	<b>3,122,697</b>	<b>1,352,149</b>	<b>745,518</b>	<b>(606,632)</b>	<b>-45%</b>
<b>Fund Balances - Beginning of Year (Deficit)</b>	<b>22,321,887</b>	<b>22,729,076</b>	<b>25,851,773</b>	<b>27,194,706</b>	<b>1,342,933</b>	<b>5%</b>
<b>Fund Balances - End of Year (Deficit)</b>	<b>22,729,076</b>	<b>25,851,773</b>	<b>27,203,922</b>	<b>27,940,224</b>	<b>736,302</b>	<b>3%</b>

## 2019 ADAMS COUNTY BUDGET

### Children and Youth Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	6,535,884	6,891,831	7,795,773	8,488,062	692,289	9%
Charges for Services	-	-	-	-	-	0%
Interest and Rents	199	91	50	100	50	100%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	74,451	100,297	87,150	105,300	18,150	21%
<b>Total Revenues</b>	<b>6,610,534</b>	<b>6,992,219</b>	<b>7,882,973</b>	<b>8,593,462</b>	<b>710,489</b>	<b>9%</b>
<b>Expenditures</b>						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	-	-	-	-	-	0%
Public Works	-	-	-	-	-	0%
Human Services	8,288,582	8,772,915	9,228,853	9,829,005	600,152	7%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Principal	-	-	-	-	-	0%
Interest	-	15,310	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>8,288,582</b>	<b>8,788,225</b>	<b>9,228,853</b>	<b>9,829,005</b>	<b>600,152</b>	<b>7%</b>
Excess/(Deficiency) of Revenues Over (Under) Expenditures	(1,678,048)	(1,796,006)	(1,345,880)	(1,235,543)	110,337	-8%
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	1,678,048	1,796,006	1,345,880	1,235,543	(110,337)	-8%
Operating Transfer (Out)	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>1,678,048</b>	<b>1,796,006</b>	<b>1,345,880</b>	<b>1,235,543</b>	<b>(110,337)</b>	<b>-8%</b>
<b>Net Change in Fund Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Fund Balances - Beginning of Year (Deficit)	-	-	-	-	-	
Fund Balances - End of Year (Deficit)	-	-	-	-	-	0%

## 2019 ADAMS COUNTY BUDGET

### Managed Care Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	16,261,265	8,945,672	21,523,000	-	(21,523,000)	-100%
Charges for Services	-	-	-	-	-	0%
Interest and Rents	-	-	-	-	-	0%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>16,261,265</b>	<b>8,945,672</b>	<b>21,523,000</b>	<b>-</b>	<b>(21,523,000)</b>	<b>-100%</b>
<b>Expenditures</b>						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	-	-	-	-	-	0%
Public Works	-	-	-	-	-	0%
Human Services	16,261,265	8,945,672	21,523,000	-	(21,523,000)	-100%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>16,261,265</b>	<b>8,945,672</b>	<b>21,523,000</b>	<b>-</b>	<b>(21,523,000)</b>	<b>-100%</b>
Excess/(Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-	-	0%
Other Financing Sources (Uses)						
Operating Transfer In	-	-	-	-	-	0%
Operating Transfer (Out)	-	-	-	-	-	0%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Net Change in Fund Balances	-	-	-	-	-	0%
Fund Balances - Beginning of Year (Deficit)	-	-	-	-	-	0%
Fund Balances - End of Year (Deficit)	-	-	-	-	-	0%

\*As previously mentioned in the Budget Overview, the County was notified that the MH-IDD funds were no longer had to pass through the County. Unfortunately, the County was notified after the 2018 budget was adopted. For the 2019 budget, the Managed Care Fund does not exist.

## 2019 ADAMS COUNTY BUDGET

### 9-1-1 Telecommunications Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	2,012,419	2,120,644	1,997,600	2,200,000	202,400	10%
Charges for Services	27,270	27,044	28,434	28,434	-	0%
Interest and Rents	166	576	-	-	-	0%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>2,039,855</b>	<b>2,148,264</b>	<b>2,026,034</b>	<b>2,228,434</b>	<b>202,400</b>	<b>10%</b>
<b>Expenditures</b>						
<b>Current:</b>						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	2,597,021	3,262,268	4,170,721	3,976,722	(193,999)	-5%
Public Works	-	-	-	-	-	0%
Human Services	-	-	-	-	-	0%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
<b>Capital Outlay</b>	<b>314,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Expenditures</b>	<b>2,911,541</b>	<b>3,262,268</b>	<b>4,170,721</b>	<b>3,976,722</b>	<b>(193,999)</b>	<b>-5%</b>
<b>Excess/(Deficiency) of Revenues Over (Under) Expenditures</b>	<b>(871,686)</b>	<b>(1,114,004)</b>	<b>(2,144,687)</b>	<b>(1,748,288)</b>	<b>396,399</b>	<b>15%</b>
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	822,385	1,114,004	2,144,687	1,748,288	(396,399)	-18%
Operating Transfer (Out)	-	-	-	-	-	0%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>822,385</b>	<b>1,114,004</b>	<b>2,144,687</b>	<b>1,748,288</b>	<b>(396,399)</b>	<b>-18%</b>
<b>Net Change in Fund Balances</b>	<b>(49,301)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Fund Balances - Beginning of Year (Deficit)</b>	<b>49,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Fund Balances - End of Year (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>

## 2019 ADAMS COUNTY BUDGET

### Capital Reserve Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Interest and Rents	945	748	-	-	-	0%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>945</b>	<b>748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Expenditures</b>						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	-	-	-	-	-	0%
Public Works	-	-	-	-	-	0%
Human Services	-	-	-	-	-	0%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	1,704,558	2,523,975	2,879,703	355,728	14%
<b>Total Expenditures</b>	<b>-</b>	<b>1,704,558</b>	<b>2,523,975</b>	<b>2,879,703</b>	<b>355,728</b>	<b>14%</b>
Excess/(Deficiency) of Revenues Over (Under) Expenditures	945	(1,703,810)	(2,523,975)	(2,879,703)	(355,728)	14%
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	-	816,611	2,523,975	2,879,703	355,728	14%
Operating Transfer (Out)	-	-	-	-	-	0%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>-</b>	<b>816,611</b>	<b>2,523,975</b>	<b>2,879,703</b>	<b>355,728</b>	<b>14%</b>
<b>Net Change in Fund Balances</b>	<b>945</b>	<b>(887,199)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Fund Balances - Beginning of Year (Deficit)	300,656	301,601	(585,598)	(585,598)		
Fund Balances - End of Year (Deficit)	301,601	(585,598)	(585,598)	(585,598)	-	0%

## 2019 ADAMS COUNTY BUDGET

### Non-Major Funds Fund Balance

	Actual 2016	Actual 2017	Adopted Budget 2018	Adopted Budget 2019	Variance \$	Variance %
<b>Revenues</b>						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	540,969	2,205,320	807,600	894,825	87,225	11%
Charges for Services	31,261	30,344	30,000	30,000	-	0%
Interest and Rents	2,069	4,222	3,401	3,425	24	1%
License and Permits	-	-	-	1	1	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>574,299</b>	<b>2,239,886</b>	<b>841,001</b>	<b>928,251</b>	<b>87,250</b>	<b>10%</b>
<b>Expenditures</b>						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	93,327	112,803	114,421	118,157	3,736	3%
Public Works	190,348	674,438	782,900	862,925	80,025	10%
Human Services	-	-	-	-	-	0%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	1,746,827	-	-	-	0%
<b>Total Expenditures</b>	<b>283,675</b>	<b>2,534,068</b>	<b>897,321</b>	<b>981,082</b>	<b>83,761</b>	<b>9%</b>
Excess/(Deficiency) of Revenues Over (Under) Expenditures	290,624	(294,182)	(56,320)	(52,831)	3,489	-6%
<b>Other Financing Sources (Uses)</b>						
Operating Transfer In	32,654	55,244	56,320	52,831	(3,489)	-6%
Operating Transfer (Out)	(8,000)	(8,000)	-	-	-	0%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
<b>Total Other Financing Sources (Uses)</b>	<b>24,654</b>	<b>47,244</b>	<b>56,320</b>	<b>52,831</b>	<b>(3,489)</b>	<b>-6%</b>
<b>Net Change in Fund Balances</b>	<b>315,278</b>	<b>(246,938)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Fund Balances - Beginning of Year (Deficit)	1,109,949	1,425,222	1,178,284	1,178,284	-	
Fund Balances - End of Year (Deficit)	1,425,227	1,178,284	1,178,284	1,178,284	-	0%

\*The budgeted Non-Major Funds that are included in these Fund Balance schedules are: Liquid Fuels, Hazardous Materials, and Act 13 Bridge Improvements.

## 2019 ADAMS COUNTY BUDGET

### **Capital Improvement Plan Policy**

This policy is to provide procedures for the development, approval, and publication of Adams County's five (5) year plan for Capital Improvements. This policy applies to all projects undertaken by the County that meet the definition of a capital improvement.

#### Definition

A. Capital Improvement Plan (CIP) – A five-year rolling plan identifying capital projects to be funded during the planning period. The CIP identifies each proposed capital project to be undertaken, the year the project started, the amount of funds expected to be expended in each year of the CIP, the total cost impact of the project, and the way the expenditure will be funded.

B. Capital Improvement Project – A capital project is a public improvement that involves construction of new infrastructure, additions to existing structures, renovation of existing structures, and major repairs to infrastructure of a comprehensive and non-routine nature. A capital project is defined in financial terms as a project with a projected cost of at least \$50,000 and is a non-recurring expense. Studies which cost less than \$50,000 but are preparatory to a project with a projected cost of at least \$50,000 will be defined as capital projects.

### **2019 Capital**

County reserves are in a healthy state, so it is time to look at addressing capital needs that have been put off in the past couple of years. Steps have already been taken to implement long-term integrated planning. County staff have started to map out a 3-year plan for capital projects in Building and Maintenance, Emergency Services, and Information Technology departments for example. The Finance Department has been involved from the onset to see what mix of funding sources can be used for these costs. For the 2019 capital expenses we will be able to use our 2017 Series C Note which is in its last year of drawdowns.

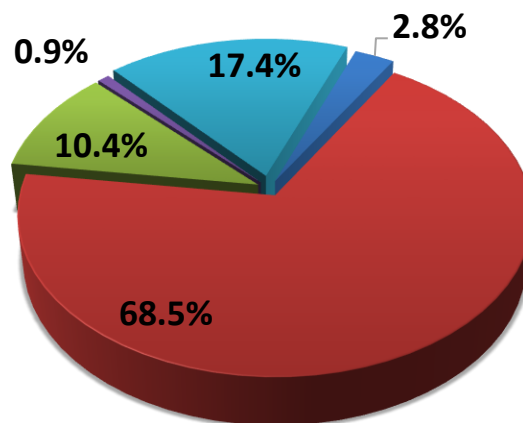
After 2019 we will need to find other resources to fund capital expenses. More borrowing is almost inevitable, but within strict limits that ensure this tool isn't overused or used to prop up marginal projects and services. Cost and deliverables will have to be spread out over reasonable periods of time. A Capital Expenditure is classified as fixed assets having a useful life of more than one year and a cost of \$5,000 or more.

The total Capital Budget for 2019 is \$2,879,703. This is a 12% increase from the previous 2018 capital Budget of \$ 2,523,975. Most of the increase is due to new projects and a directive from the Department of State. Adams County's Capital Budget is typically made up of nonrecurring projects in which departments wish to accomplish in the calendar year (see Capital Reserve Budget history on page 235).

## 2019 ADAMS COUNTY BUDGET

### *Major Non-Recurring Capital projects for 2019*

- \$800,000 for High Street Property renovations for the Mercy House (Building and Maintenance). This Capital Project will be reimbursed through State funding as well as rental income to keep it sustained for future use and minimal expenses to the County. The proposal includes five offices for counseling and four apartments to house six recovering addicts. It is the County's hope to have the Mercy House Substance Abuse Recovery Center operational in 2019.
- \$500,000 for new voting equipment required by the State (Elections / Voter Registration). Due to possibility of hacking or cyber-attacks, the State has required each county to update their voting machines prior to the 2020 Presidential Election. After the initial purchase of the equipment, the County does not anticipate any major costs associated with the upgrade for future budgets.
- \$180,000 to upgrade the HVAC boiler room fan wall & steam humidifier at the Courthouse (Building and Maintenance). This project will save the County on electric with an energy efficient system. Instead of one blower fan controlling the entire building, it will be replaced with 6 or more fans. The walls will be clean installation will be installed where need be. The humidity tank will be replaced with a steam humidifier as well to be more efficient.
- \$205,000 for Nimble Storage Appliance (Information Technology). This primary storage appliance runs the most key component in the County's data center. The purpose of the Nimble is to run every virtual server in our environment and store County data. The current Nimble's end of life is December 2019 which will be moved to our Emergency Services Building for backup purposes. The expected life span of the new Nimble is five years. The initial purpose is expected to be \$200,000 with ongoing expenses, such as software support, around \$12,000 a year.
- \$114,000 to replace Prison/Re-Entry existing analog audio intercom system with a digital system (Prison). The new digital system has video capabilities for 14 doors and overhead paging for up to 8 zones. The current system is very antiquated. The phones that are in use need replaced, which no longer are available for the current system. The video capabilities will greatly increase the security of the facility by seeing the individuals, content on them, vehicles, etc. and allow for safer decisions on who is being allowed into the facility. Once installation occurs, there should not be any other anticipated costs for this new system.

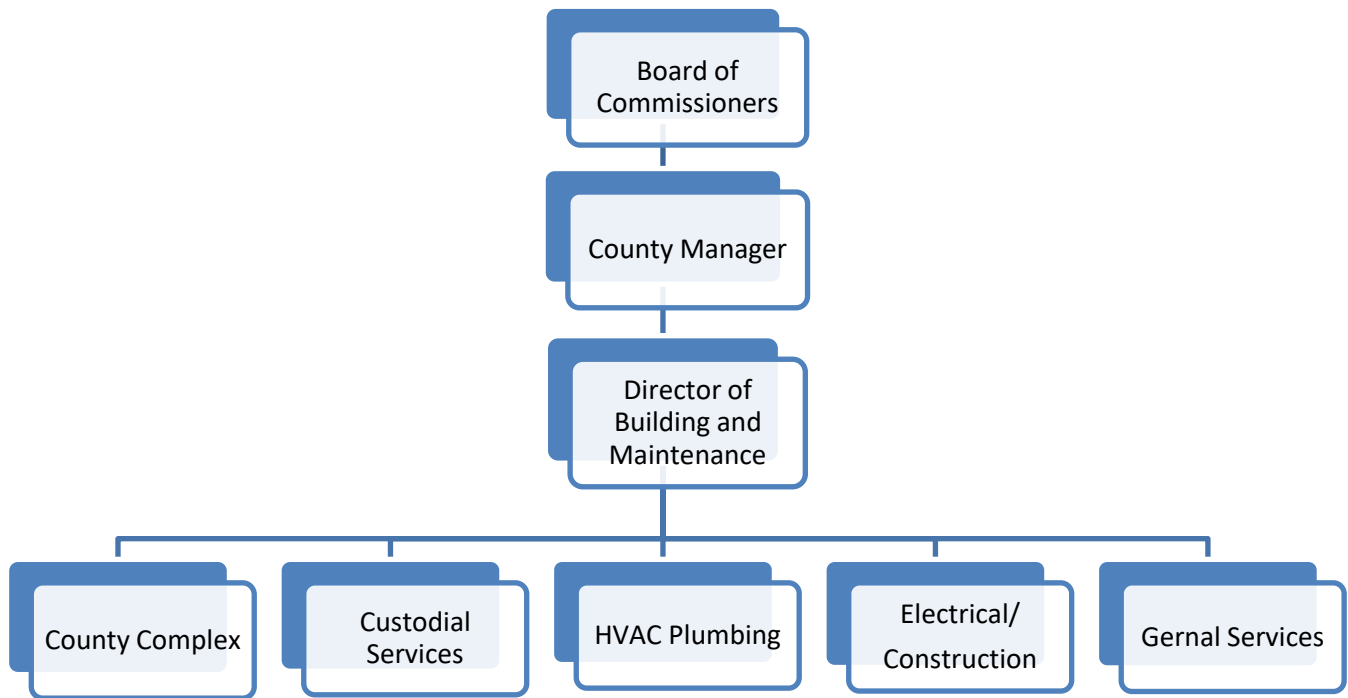


■ Public Safety   ■ Internal Service Dept   ■ Prison   ■ Human Services   ■ External Service Dept



***Departmental Budgets***

## 2019 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 2018, the Building & Maintenance Department began work on several major projects, which are expected to be completed in 2019. Several of these projects are listed on the next page. The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and HVAC equipment.

## 2019 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

### Courthouse Projects to be completed by the end of 2019:

- Continued to remove shredded documents and records from County offices
- Replacing all lightbulbs to new energy efficient ones
- Replacing bathroom fixtures in the new courthouse (faucets, vanity tops, etc.)
- Replaced all Sylvania breakers in the new courthouse with GE breakers
- Saved \$15,000 by replacing the water booster
- Started to purchase cleaning and paper supplies in bulk
- The HVAC BAS (building automated system) was upgraded in all buildings
- Continuing to service the HVAC and generators at all 17 tower sites

### Prison Projects to be completed by the end of 2019:

- Maintained HVAC equipment, generator, laundry and kitchen equipment
- Painted several areas around the Prison
- Installed and coated all ductwork on the A/C rooftop units
- Added security fences around the rex yard
- Installed diamond plate aluminum flooring in the walk in coolers
- Added a mini split A/C system in the electrical room

### Human Services Building Projects to be completed by the end of 2019:

- Hooked up an air compressor which was left from the previous building owner
- Ran airlines through the shop, storage areas and outside
- Added a shred room by the long-term storage space
- Installed a water booster pump saving us \$15,000 per contract price

## 2019 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

### *Departmental Goals*

- To work behind the scenes and beyond the view of most casual observers, maintaining, servicing, and repairing the many mechanical, electrical, structural, and architectural components of County facilities.
- Inspect, service, and repair County-owned vehicles.
- Manage construction projects.
- Monitor and track County leases and ensure lease arrangements are up-to-date and current.
- Interact with energy consultants.
- Oversee janitorial work ensuring the County owned buildings are well maintained.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Construction projects completed within time constraints and within budget	Yes	Yes	Yes	Yes
	Repair all equipment such as tractors and mowers in house	Yes	Yes	Yes	Yes
	Respond to work orders within 7 days of receiving	98%	98%	98%	98%
	Number of vehicles the County maintenances in house	12	12	12	12
	Percent of work done in house on the County vehicles	90%	90%	90%	90%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	24	21	20	20

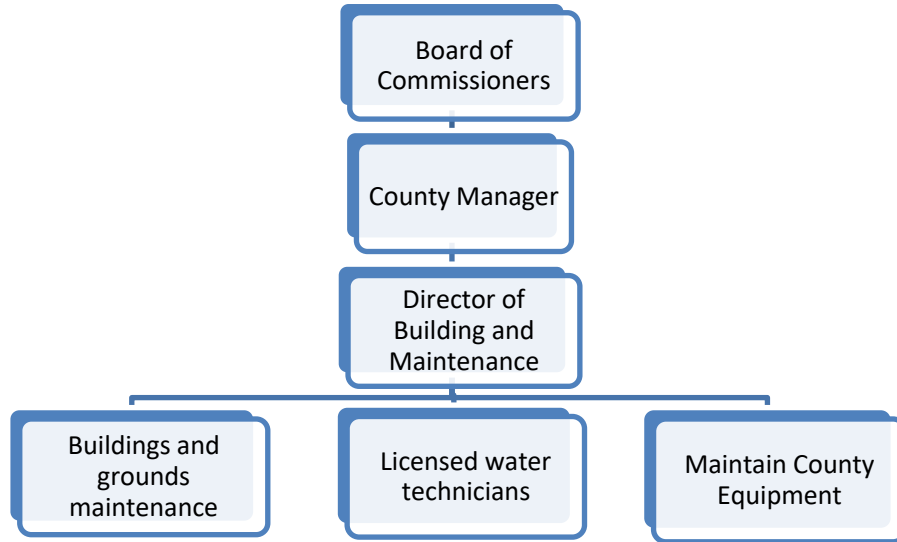
2019 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

**Revenue & Expense Detail**

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Revenues:</u></b>				
Charges for Services	690	1,724	1,000	1,000
Miscellaneous	3,696	15,630	3,500	3,500
<b>TOTAL REVENUES</b>	<b>\$4,386</b>	<b>\$17,354</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b><u>Expenses:</u></b>				
Professional Services	44	2,523	-	1,515
Advertising	1,751	1,511	1,400	1,442
Dues/Memberships	-	-	-	-
Contracted Services	53,162	61,698	59,462	77,688
Training	895	-	1,500	800
Conferences	-	-	-	-
Mileage	10	64	50	75
Meals	112	-	200	75
Parking/Tolls	36	-	50	50
Overnight Accommodations	-	329	-	-
Property Repair/Maintenance	3,242	1,304	16,000	28,240
Building Repair/Maintenance	22,258	11,654	30,500	33,370
Vehicle Repair/Maintenance	2,946	1,707	3,500	4,805
Equipment Repair Maintenance	12,523	14,525	15,500	17,985
Rental of land and buildings	-	52,062	10,500	20,000
Telephone	35,266	31,309	36,100	10,103
Cell Phone	7,009	7,085	6,800	7,100
Electric	100,792	111,183	97,918	100,853
Fuel Oil/Natural Gas	22,921	31,335	30,796	31,720
Water/Sewer	13,103	15,039	15,920	16,398
Disposal of Waste	4,917	5,384	6,102	6,285
Internet	113	-	-	-
Supplies	39,976	56,818	49,000	49,665
Employee Recognition	-	-	-	-
Postage/Shipping	72	27	150	154
Gasoline for County Vehicles	5,067	5,205	4,500	4,635
Uniforms/Accessories	-	706	-	805
Minor Equipment	3,959	4,378	20,315	8,047
<b>TOTAL OPERATING EXPENSES</b>	<b>\$330,174</b>	<b>\$415,846</b>	<b>\$406,263</b>	<b>\$421,810</b>
Salaries	590,079	657,951	678,419	682,349
FICA ER	43,376	49,058	51,899	52,200
Allocated Benefits	276,859	327,433	364,344	358,490
<b>TOTAL OPERATING BUDGET</b>	<b>\$1,240,488</b>	<b>\$1,450,288</b>	<b>\$1,500,925</b>	<b>\$1,514,849</b>

2019 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 continued with training courses to gain the knowledge and expertise to operate and comply with DEP standards so our water treatment facility stayed safe and operational. We now have 4 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, IOC, and TTHM/HAA5. In 2018, 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 another \$6,000.00. 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. Complex serviced all generators at the complex, 911 and prison and replaced the exhaust fan motors at various other buildings. We will also continue to maintain the buildings, grounds, County water, and sewer operations at the County Complex.

## 2019 ADAMS COUNTY BUDGET

County Complex (continued)

### *Departmental Goals*

- To work behind the scenes and beyond the view of most casual observers, maintaining, servicing, and repairing the many mechanical, electrical, structural, and architectural components of County facilities.
- Continue training courses to gain knowledge to operate and comply with DEP standards for water safety.
- Continue water quality testing for any kind of contaminants.
- Up to date maintenance on County owned equipment to save money.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of licensed operators for water testing	4	4	4	4
	Number of days during the week the water is tested	7	7	7	5
	Number of generators serviced at a County Building	20	20	20	20
	Maintain County owned buildings and grounds	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	2	2	2	2

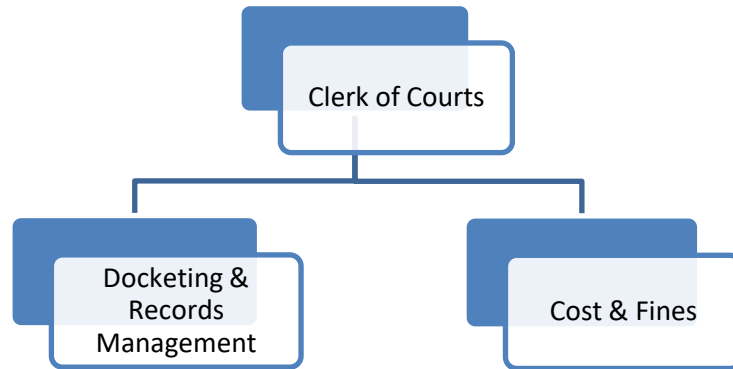
2019 ADAMS COUNTY BUDGET

County Complex (continued)

**Revenue & Expense Detail**

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Revenues:</u></b>				
NO REVENUES	-	304	-	-
<b>TOTAL REVENUES</b>	<b>\$-</b>	<b>\$304</b>	<b>\$-</b>	<b>\$-</b>
<b><u>Expenses:</u></b>				
Professional Services	5,285	2,806	5,200	5,356
Dues/Memberships	465	468	350	361
Application Filing Fee	-	-	-	500
Contracted Services	-	1,661	6,241	6,303
Training	505	923	1,500	1,545
Conferences	322	295	-	-
Meals	33	-	50	51
Property Repair/Maintenance	6,245	1,002	6,000	2,500
Building Repair/Maintenance	-	5,146	1,500	1,000
Vehicle Repair/Maintenance	2,681	1,859	3,000	2,500
Equipment Repair/Maintenance	7,011	2,212	4,000	4,000
Fuel Oil/Natural Gas	3,269	1,734	3,000	3,090
Disposal of Waste	-	-	-	-
Internet	454	974	575	500
Supplies	6,468	4,369	4,500	4,385
Postage/Shipping	17	-	25	26
Gasoline for County Vehicles	1,336	1,730	2,000	2,000
Uniforms/Accessories	-	153	-	250
Minor Equipment	107	748	1,825	1,862
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,198</b>	<b>\$26,080</b>	<b>\$39,766</b>	<b>\$36,229</b>
Salaries	110,916	110,913	111,433	116,379
FICA ER	8,194	8,195	8,524	8,903
Allocated Benefits	59,287	53,900	68,827	57,766
<b>TOTAL OPERATING BUDGET</b>	<b>\$212,595</b>	<b>\$199,088</b>	<b>\$228,550</b>	<b>\$219,277</b>

2019 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 District Attorney's Office, Probation and the Public Defender's Office along with the Courts were to work on their business process when the Courts directed a pause implementing this process. 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.

We have a kick-off meeting in August to implement the process for juvenile cases. Depending on that go-live experience, then we will review the process with the criminal files. Since many of the same departments deal with criminal as they do in juvenile cases, the roll out should go somewhat smoother for those departments involved with the juvenile process. We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents.

In 2018, we eliminated the need to create a physical case file for all of our contempt cases and relied solely on an electronic record. This saved approximately 2100 folders, eliminated time staff spent filing documents, saved paper costs, and provided the much needed space on our shelves. Upon approval of the Courts, I am hoping we can expand the use of electronic records and eliminate physical case files for juvenile cases in 2019.

Other exceptions to the budget line items include:

### **MINOR EQUIPMENT**

I have requested 2 Secretary Chairs to replace chairs that are worn as well as two replacement monitors.

### **PROFESSIONAL SERVICES**

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. Since we eliminated redaction services with Cott in 2018, I propose taking \$2,000.00 and using it towards the ongoing efforts to convert microfilm.

### **CONTRACTED SERVICES**

The Clerk's Office is implementing the electronic transfer of appellate cases to Superior Court. In order to accomplish this process, we were required to have the ability to enter bookmarks and labels to the exported documents from our case management system. We currently have 2 licenses that will need renewed and are proposing 2 additional licenses for 2019. Every staff member prepares cases being sent to the appellate courts.

### **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. Looking into the future, as our renewed contract with Cott will expire in 2019, I anticipate parting ways with Cott and will be actively looking for another Orphans' Court vendor. I am hoping to move into the state system if we receive the approval from AOPC. This move would eliminate future annual vendor expenses relating to Orphans' Court.

2019 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

***Departmental Goals***

- Maintain accurate and timely records, books, and dockets of the Criminal Court
- Process incoming documents within five days of their file date
- Create electronic files for each criminal and summary docket containing electronic images of all papers filed to provide access to case documents.
- Prepare and submit state commitments to the proper authorities in a timely manner.
- Maintain unqualified opinions on County and state audits.

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 1: Efficient Government	Number of contempt cases processed	2,196	2,053	1,864	1,883
	Number who brought themselves current prior to hearing	1,165	1,081	936	945
	Number who paid in full prior to hearing	63	82	83	84
	Acknowledgements of contempt signed	246	246	212	214
	Number of bench warrants issued	688	603	579	585
	Cases moved to hearings, continues, matters stricken, etc.	34	41	54	55

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	11	11	11	11

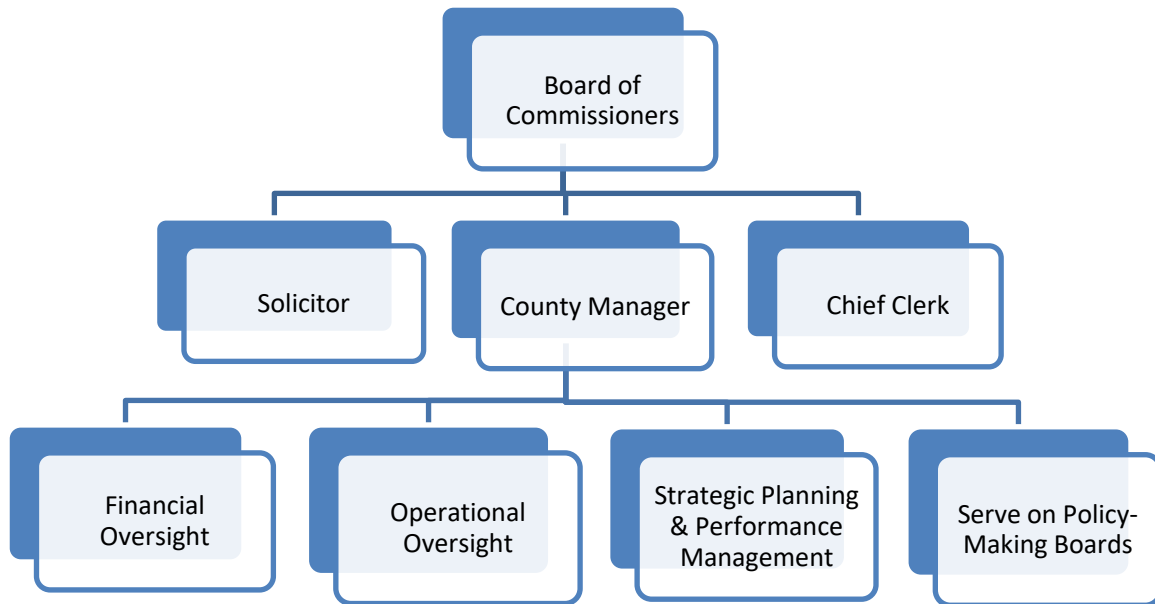
2019 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	3,309	9,080	4,000	3,200
Charges for Services	468,517	510,397	511,000	520,000
Copy Revenue	1,609	1,485	1,800	1,400
Addiction Diversionary Fee	6,024	5,147	5,500	5,500
Counseling Funds	225	1,050	425	425
DUI Fines & Forfeitures	117,169	117,193	116,000	120,000
Small Fines & Forfeitures	146,774	154,308	155,000	163,000
Interest Income	134	167	115	160
License-Marriage	15,600	18,715	17,000	16,000
Bond Recovery	-	-	100,000	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$759,361</i></b>	<b><i>\$817,542</i></b>	<b><i>\$910,840</i></b>	<b><i>\$829,685</i></b>
<b><i>Expenses:</i></b>				
Professional Services	12,100	12,100	12,600	12,920
Legal Fees	1,000	1,000	1,000	1,000
Advertising	2,111	2,585	1,930	2,300
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	2,400	2,014	4,190	4,112
Training	-	-	50	50
Conferences	-	750	375	375
Mileage	-	82	200	250
Parking/Tolls	-	-	-	100
Overnight Accommodations	-	-	450	540
Equipment Repair/Maintenance	-	150	250	250
Telephone	185	167	150	150
Supplies	10,666	8,280	10,000	10,300
Publications/Subscriptions	2,348	3,289	2,600	2,678
Postage/Shipping	12,448	12,836	10,000	10,000
Minor Equipment	325	1,550	2,582	2,582
Bank Fees	913	14	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$45,496</i></b>	<b><i>\$45,817</i></b>	<b><i>\$47,377</i></b>	<b><i>\$48,607</i></b>
Salaries	348,946	362,999	346,951	401,352
FICA ER	25,418	26,362	26,542	30,704
Allocated Benefits	146,889	164,711	178,789	151,106
<b><i>TOTAL EXPENSES</i></b>	<b><i>\$566,749</i></b>	<b><i>\$599,889</i></b>	<b><i>\$599,659</i></b>	<b><i>\$631,769</i></b>

## 2019 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.

## 2019 ADAMS COUNTY BUDGET

Commissioners (continued)

### *Departmental Goals*

- Oversee all aspects of the budget process, including current and future year projections; work with Finance to collect from all departments and present a final proposed budget by November of 2019.
- Administer all aspects of authorization for expenditures, contracts, bids, proposals, grants, salaries, benefits, and other financial matters of the County in accordance with best practices, statute, and applicable regulations.
- Ensure that all County departments provide the services they are chartered to provide in the most cost-effective manner possible.
- Ensure that all County functions are provided in such a manner as to optimize taxpayer's satisfaction.
- Ensure that the County and its interests are represented appropriately on all Policy-Making Boards in accordance with statute and effective administration.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Maintain relative quality and sustainability of financial strategy (Moody's Bond Rating)	Aa3	Aa2	Aa2	Aa2
	Maintain a balanced budget with sufficient reserves	Yes	Yes	Yes	Yes
	Number of Proclamations	37	41	37	40
	Number of citations issued	8	13	14	12

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	7	8	8	8

## 2019 ADAMS COUNTY BUDGET

Commissioners (continued)

### ***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
*Real Estate Taxes – CY	1,745,595	1,765,431	1,696,100	-
Per Capita Taxes-PY	36,467	36,205	25,000	36,300
Federal Funding	8,366	-	-	-
State Funding	133,535	106,198	103,894	105,000
Charges for Services	-	100	-	-
Admin Fees	20,756	22,375	21,000	23,000
Commissions Earned	9,366	9,090	8,500	9,300
Interest Income	55	6	-	-
Rental Income	1,765	172,345	253,034	259,694
Miscellaneous	12,097	499,231	2,500	5,000
Co of York MHMR Annual Allot	995	30	-	-
Capozzi & Assoc	1,091	240	1,150	-
Contributions and Donations	14,550	5,000	-	-
One Time Revenues	352,980	353,728	-	300,000
Indirect Cost Reimbursement	-	305,625	-	-
Other Grants	-	5,000	-	-
Issuance of Debt	8,131,394	-	-	-
Swap Proceeds	64,158	46,812	60,000	10,800
Sale of an asset	-	400,094	350,000	300,000
<b><i>TOTAL REVENUES</i></b>	<b><u>\$10,533,170</u></b>	<b><u>\$3,727,510</u></b>	<b><u>\$2,521,178</u></b>	<b><u>\$1,049,094</u></b>
<b><i>Expenses:</i></b>				
Professional Services	121,795	117,321	156,203	121,203
Legal Fees	2,902	1,435	3,500	203,500
Court Appointed Counsel	-	2,474	-	-
Advertising	2,950	3,283	3,700	3,900
Dues/Memberships	21,641	23,060	22,903	24,843
Contracted Services	1,100	1,455	3,700	2,887
Training	1,370	1,781	2,000	3,200
Conferences	3,671	1,655	4,800	5,120
Mileage	917	1,537	2,000	2,060
Meals	484	292	1,000	1,030
Parking/Tolls	94	246	425	438
Overnight Accommodations	4,705	7,094	6,000	8,725
Property Repair Maintenance	945	157	-	-

\*This revenue moved to the Tax Services department in 2019 (see page 187)

2019 ADAMS COUNTY BUDGET

Commissioners (continued)

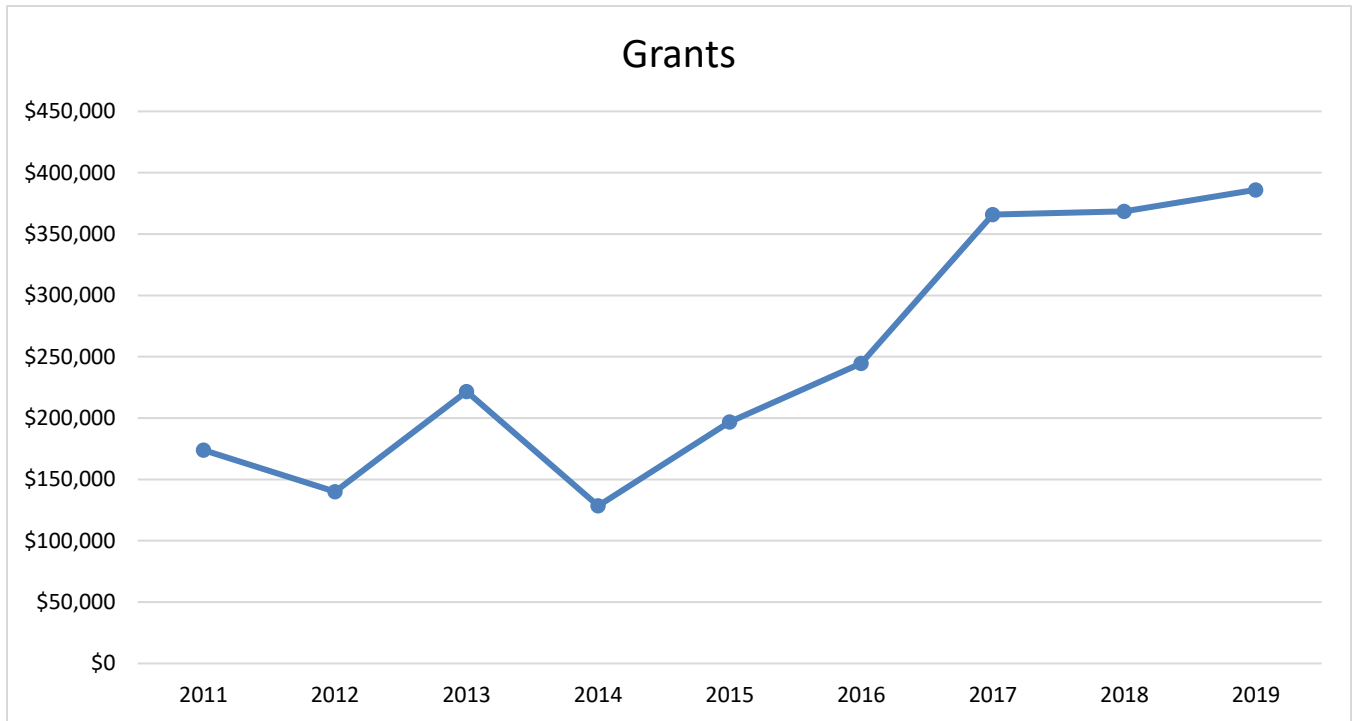
**Revenue & Expense Detail**

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Expenses:</u></b>				
Building Repair Maintenance	-	319	-	-
Vehicle Repair Maintenance	-	161	-	350
Equipment Repair Maintenance	-	130	-	-
Telephone	125	99	150	155
Cellphone	657	657	-	670
Television	132	140	150	200
Internet	-	-	600	500
Insurance	294,377	277,336	280,000	300,000
Local County Grant	25,176	5,000	290,000	686,126
Human Services	159,770	84,893	103,894	105,000
York/Adams MH/MR	198,243	209,566	210,000	228,222
Drug & Alcohol Program Costs	-	-	50,000	-
Supplies	5,333	1,147	4,000	4,000
Publications Subscriptions	323	477	400	412
**Employee Recognition	-	-	2,000	2,060
Postage/Shipping	276	294	250	258
Gasoline for County Vehicles	101	360	400	500
Minor Equipment	6,618	3,735	1,530	2,772
Miscellaneous	18	-	-	-
Property Real Estate Taxes	49,048	2,941	7,000	7,210
Admin Fees	3,380	1,560	800	800
Debt Principal	11,617,000	3,205,823	4,912,038	3,399,888
Debt Principal- IDA	-	-	107,530	110,756
Debt Interest	2,585,816	2,480,754	1,106,473	2,596,862
Swap Interest Due	3,340	-	-	10,000
Issuance Costs	59,239	-	-	-
Capital Cases	-	-	150,000	-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$15,171,546</b>	<b>\$6,437,182</b>	<b>\$7,433,446</b>	<b>\$7,833,647</b>
Salaries	425,781	430,600	462,472	469,761
FICA ER	31,343	31,526	35,379	35,937
Allocated Benefits	147,362	155,516	214,638	211,828
<b>TOTAL OPERATING BUDGET</b>	<b>\$15,776,032</b>	<b>\$7,054,824</b>	<b>\$8,145,935</b>	<b>\$8,551,173</b>

\*\*This expenditure moved from Human Resources' Fringe Benefits

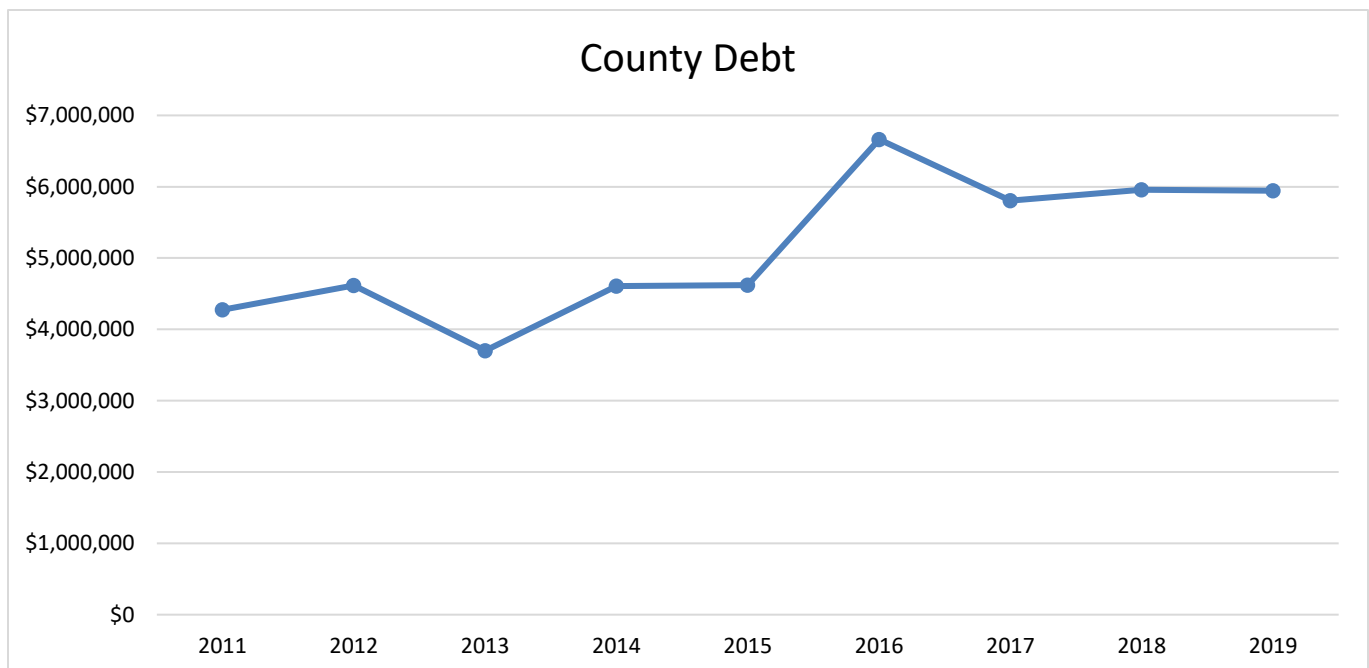
# 2019 ADAMS COUNTY BUDGET

Commissioners (continued)



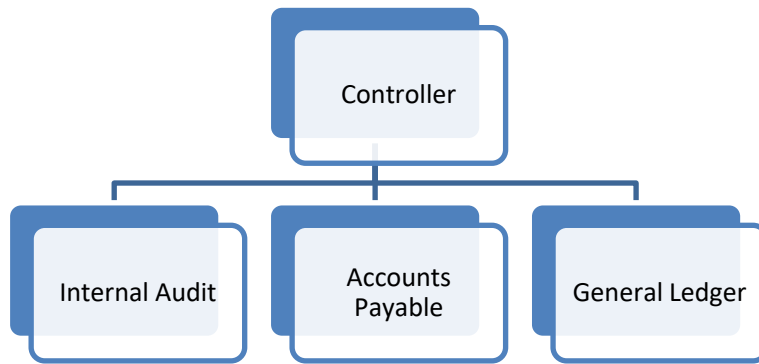
\*All values are the adopted budget amount

***Grants include:*** Adams County SPCA, Adams County Economic, Adams County Arts Council, Adams County Historical Society, Main Street, Rabbit Transit, Community Media, and IDA.



\*All values are the adopted budget amount

2019 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: 1<sup>st</sup> and 2<sup>nd</sup> 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; automation of Accounts Payable through EFT and file uploads; 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 2019. Our office has requested the addition of a Business Analyst as recommended by the Superior Business Process Review and the ERP Steering Committee. This full-time position will be dedicated solely to One Solution. The Business Analyst will be the expert of the system and will handle the day to day operations of the accounting system and will work collaboratively with core users and end users. The analyst will also assist in the implementation of the Accounts Receivable module in One Solution to streamline the AR process. Since our general ledger account restructure in 2018, we continue our effort to make full use of One Solution’s reporting capabilities and strive for transparency to our citizens.

## 2019 ADAMS COUNTY BUDGET

Controller (continued)

In 2018, the Controller's office issued the County's first ever Comprehensive Annual Financial Report (CAFR). With this accomplishment, we are now committed to preparing a CAFR each year.

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.

### *Departmental Goals*

- Perform financial, compliance, and internal control audits, to ensure that fiscal affairs of the County are being executed in accordance with management and regulatory requirements and monitor for fraud, waste, and abuse.
- Reduce the probability of fraud involving County cash and other assets through internal control recommendations.
- Ensure that disbursements are in accordance with County payment policies and procedures
- Prepare the Comprehensive Annual Financial Report by the end of July 2019.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of year-end audit adjustments	14	4	4	0
	State DCED countywide financial reporting deadline met	Yes	Yes	Yes	Yes
	Preparation of Comprehensive Annual Financial Report (CAFR)	No	No	Yes	Yes
	Percent of invoices in compliance with County procedures	n/a	n/a	90%	90%
	Percent of invoices in compliance with County payment terms	n/a	n/a	90%	90%
	Percent of checks returned for re-work	1%	0.50%	0.60%	0.50%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	6	6	6	6

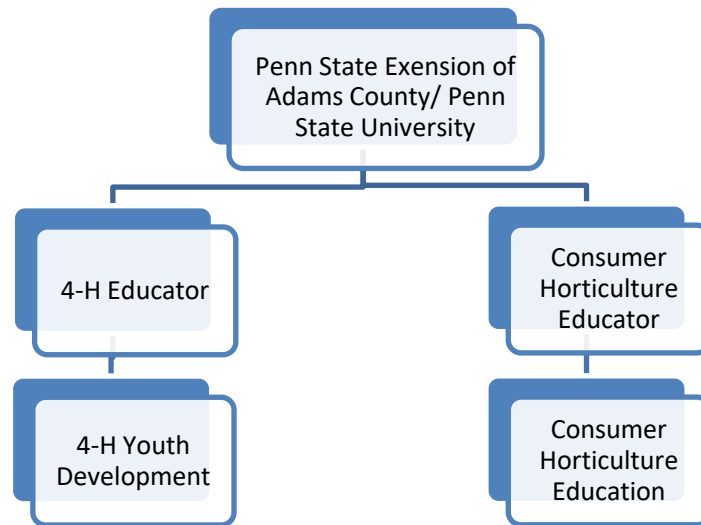
2019 ADAMS COUNTY BUDGET

Controller (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
<i>NO REVENUES</i>	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Expenses:</i></b>				
Professional Services	3,027	6,979	13,600	16,000
Legal Fees	2,000	2,000	2,000	2,060
Advertising	677	677	500	515
Dues/Memberships	815	815	1,144	1,178
Contracted Services	2,161	1,745	2,216	1,600
Training	1,037	349	2,000	2,492
Conferences	1,970	1,765	1,980	2,039
Mileage	1,305	1,384	750	1,361
Meals	180	145	150	200
Parking/Tolls	76	8	-	50
Overnight Accommodations	2,374	1,292	1,500	1,545
Equipment Repair Maintenance	-	-	-	-
Telephone	32	41	45	46
Internet	480	480	480	495
Supplies	2,355	1,708	1,500	1,500
Publications Subscriptions	115	-	250	258
Postage/Shipping	269	81	200	206
Minor Equipment	135	1,890	4,532	1,385
<b><i>TOTAL EXPENSES</i></b>	<b>\$19,008</b>	<b>\$21,359</b>	<b>\$32,847</b>	<b>\$32,930</b>
Salaries	284,141	312,254	318,652	337,044
FICA ER	19,650	22,390	24,377	25,784
Allocated Benefits	137,713	152,145	159,544	170,749
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$460,512</b>	<b>\$508,148</b>	<b>\$535,420</b>	<b>\$ 566,507</b>

## 2019 ADAMS COUNTY BUDGET COOPERATIVE EXTENSION



### ***Mission Statement***

Penn State Extension is a modern educational organization dedicated to delivering science-based information to people, businesses, and communities. We provide access to face-to-face and online education to our customers—when they want it, where they want it, and how they want it—to help them address problems and take advantage of opportunities for improvement and innovation. Partnering with and funded by federal, state, and county governments, we have a long tradition of bringing unbiased support and education to the citizens of Pennsylvania. We make a difference locally through focused engagement, and more widely to customers connecting in the digital landscape.

We offer nonformal research based educational programs in the following areas: 4-H Youth Development; Agronomy & Natural Resources; Dairy, Equine, Farm Animal Welfare, Livestock and Poultry; Energy, Entrepreneurship and Community Development; Families, Food and Health, Food Safety and Quality, and Commercial and Consumer Horticulture including the Penn State Master Gardener Program.

Extension program teams consist of a collection of educators, associates, and faculty that come together from various units when their expertise is needed. Since program team members live and work alongside you, they have a vested interest in ensuring our products and services better their communities. Our program teams also have unique partnerships with county and state governments, and facilitate collaboration with industry, nongovernment organizations, and others.

Our education is available when and where you need it. Extension educators actively engage customers through in-person learning experiences, including workshops, conferences, on-site consultation, and more. Our digital experience provides on-demand access to articles, videos, and online courses. You can always find us working hard in your community. Visit us at the Adams County Agriculture and Natural Resources Center, 670 Old Harrisburg Road, Gettysburg, PA 17325; (717) 334-6271 and online at <https://extension.psu.edu>.

### ***Budget Narrative***

**2019 Goal.** 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 stationed at the Penn State Fruit Research and Extension Center in Adams County. 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. The next project will focus on development of a precision apple harvest management system to more efficiently and reliably predict yield, fruit size and fruit maturity, and grant submissions are underway.

#### **Specialty Crop Innovations Accomplishment.**

Our team successfully completed a 5<sup>th</sup> year on a 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 Adams County Extension Educator role has been to engage growers in on-going needs assessments and to conduct field trials and on-farm demonstrations as new technologies are developed. We conducted a total of 5

“Pruning by the Numbers” bi-lingual workshops for 600 growers. Grower participants said the near-term use of sequential pruning techniques cut pruning time by 42% - an estimated savings of \$136 per acre – and that the long-term benefit would be earlier commercialization of robotic pruning.

**Accomplishments**

- Healthy Adams County (HAC) – The Adams County based Penn State Extension Community and Economic Development extension educator has served on the HAC Board of Directors. The educator has been active in HAC’s housing initiative.
- Heroin Awareness Task Force – The Adams County based Penn State Extension Community and Economic Development extension educator is involved and will be working with our school districts on an assessment of successful prevention and intervention programs. She will also continue to provide hands-on assistance with one or more task force committees as needed. Work included attending Task Force meetings, initiating planning for the International Overdose Awareness Day county proclamation in Sept 2018, and assisting with the transition in Task Force leadership. This included discussions concerning funding for a part-time coordinator position for the Task Force, with the Adams County Community Foundation, Commissioner Martin, and Collaborating for Youth. Andrea Dolges, Executive Director of Collaborating for Youth, is interested in pursuing this in the coming year.
- Other county activities this year
  - Consulted on board effectiveness consultation and served on recruiting committee for new Executive Director for Strawberry Hill Nature Preserve, Nov 2017 – April 2018
  - strategic planning for the Gettysburg Area Educational Foundation in October 2018
  - goal-setting and needs assessment for the newly formed Adams County Advisory Board of Big Brothers/Big Sisters of York and Adams Oct 2018 – May 2019
  - Advisory member, Adams County Green Space Committee

**Goals 2019**

1. Penn State Extension will provide tools and skills to increase the strategic effectiveness and sustainability of nonprofit organizations and local governments through educational programs on organizational effectiveness and community capacity-building such as conflict management, volunteer management, effective meetings, grant writing and local government training.
2. Extension will conduct at least four strategic planning, facilitation or goal-setting efforts with nonprofits or local governments.

## 2019 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

In Adams County, the Community and Economic Development extension educator will plan to accomplish the following:

- Toss Your Hat in the Ring workshop for potential candidates for local office, Jan-Feb 2019
- Big Brothers/Big Sisters of York and Adams – continue work with the Adams County Advisory Board, conduct needs assessment and goal-setting Jan – May 2019
- Heroin Awareness Task Force – continue serving on the Naloxone Committee and provide other assistance to the task force as needed

### **Accomplishments**

The Adams County 4-H program grew in 2018 by 6% to 261 members. 4-H School Enrichment program reached 978 students in 29 classrooms. Seventy-eight screened 4-H leaders worked with the youth across the county. 4-H members learned and demonstrated success through project completion, participation in local, regional, state and national 4-H educational opportunities. They used the life skills learned to develop lifelong skills to be contributing members of society.

Twenty youth completed the veterinary science special interest 4-H Club experience. Each meeting focused on members learning about some aspect of animal health and welfare. The Gettysburg Animal Hospital tour brought to life the skills necessary and needed to have a functional facility for animal care. An Equine Sports Massage Therapist provided hands on opportunities to learn the muscle structure of a horse and how those muscles function when under stress and how to ease that stress in horses. The equine dentist shared the importance of oral health in horses and how that being compromise impacts performance and overall health. The experience included exploring other careers in the veterinary field with a pharmaceutical representative sharing insight in to all careers options that related to veterinary/animal needs and the professional animal care career.

**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.

## 2019 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

### *Departmental Goals*

- The 4-H program will provide leadership, citizenship, and life skill development through club experiences for youth ages 8 to 19.
- Provide hands on learning through research-based curriculum to youth members enrolled in the 4-H youth development clubs within Adams County.
- Penn State Extension will train and supervise volunteer participants in the Master Gardener program who in return will teach peers and the general public about all aspects of home horticulture.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 5: Healthy Communities	Total number of youth served in Adams County	4,533	1,909	2,046	1,850
	Number of 4-H clubs	19	20	20	20
	Number of adult 4-H Screened Volunteers & Leaders	118	116	81	80
	Number of consumers reached with consumer horticulture educational information	3,212	3,040	3,722	4,000
	Number of Master Gardener Volunteers	52	54	54	54
	Number of Master Gardener volunteer hours	2,506	2,618	3,431	3,500

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	5	5	5

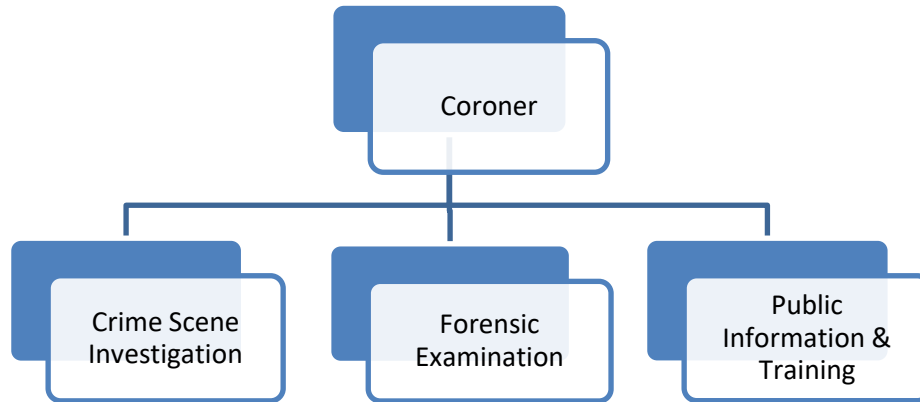
## 2019 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Revenues:</u></b>				
<i>NO REVENUES</i>	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Expenses:</u></b>				
Professional Services	190,736	184,473	198,360	194,389
Advertising	-	399	-	-
Contracted Services	5,654	5,918	6,060	8,121
Training	535	700	1,000	1,030
Mileage	9,396	8,991	8,000	10,000
Meals	144	165	400	412
Parking/Tolls	70	80	75	77
Overnight Accommodations	475	822	2,000	2,060
Rental of land and buildings	77,040	77,040	77,040	79,351
Telephone	3,809	4,591	4,222	4,349
Cell Phone	334	404	408	420
Internet	1,186	1,930	1,593	1,641
Insurance	2,016	2,039	2,100	2,452
Supplies	4,511	2,091	3,500	3,605
Postage/Shipping	1,040	784	1,000	1,030
Minor Equipment	-	4,319	3,977	4,056
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$296,946</b>	<b>\$294,746</b>	<b>\$309,735</b>	<b>\$312,993</b>
Salaries	198,123	204,143	207,613	211,555
FICA ER	14,564	14,952	15,882	16,184
Allocated Benefits	84,136	89,411	95,279	104,120
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$593,769</b>	<b>\$603,252</b>	<b>\$628,509</b>	<b>\$644,852</b>

2019 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***

In the past year our office was reaccredited for another 5 years through the International Association of Coroner’s and Medical Examiners as well as myself and my Chief Deputy acquiring our recertification for another 5 years, for our American Board of Medicolegal Death Investigators. We continue to strive to perform our jobs at the highest standards. We are in the process of training a new on call deputy and hope to have that process completed this year so he can acquire his Pennsylvania Certification. Since our office is operational 24/7 we would like to start to train another on call deputy in 2019 if possible to assist with the increase in our case load to better offset our life work balance.

## 2019 ADAMS COUNTY BUDGET

Coroner (continued)

### *Departmental Goals*

- Conduct a thorough death scene investigation and determine whether any other persons were involved with the death other than the decedent.
- Protect and preserve the death scene for the purpose of gathering relative facts, circumstances, and evidence related to the cause and manner of death.
- Obtain all information necessary to establish a positive identification and supplement the background history and locate and notify the legal next of kin.
- Determine the need and arrange for the completion of various studies, by the appropriate experts, to bring the investigation to a successful conclusion.
- Provide educational and training programs for the public and emergency medical personnel.
- Train another on call deputy coroner to increase with the case load by June 2019.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Total number of cremations	433	467	495	520
	Total number of drug overdoses	29	19	14	15
	Total number of drug overdoses heroin related	10	13	8	8
	Total motor vehicle accidents	7	3	10	11
	Total motor vehicle accidents related to alcohol	4	1	4	4
	Total number of homicides	2	1	2	2
	Total number of suicides	16	17	15	16
	Total number of fire related deaths	2	0	0	0
	Total deaths undetermined	1	1	1	1
	Total number of autopsies	58	45	48	50
Total incidents referred and investigated	864	924	1,006	1,056	

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	2	6	6	6

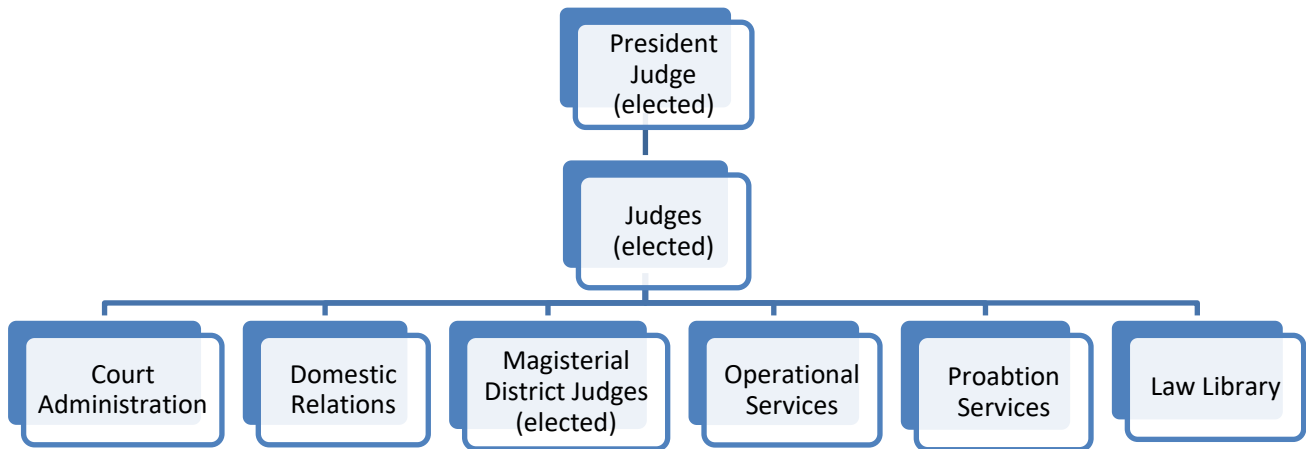
2019 ADAMS COUNTY BUDGET

Coroner (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	11,155	11,970	10,500	22,500
<b><i>TOTAL REVENUES</i></b>	<b><i>\$11,155</i></b>	<b><i>\$11,970</i></b>	<b><i>\$10,500</i></b>	<b><i>\$22,500</i></b>
<b><i>Expenses:</i></b>				
Professional Services	137,657	140,847	93,434	95,878
Legal Fees	-	-	700	721
Dues/Memberships	560	550	560	660
Contracted Services	1,450	1,417	1,228	1,716
Training	-	-	1,575	1,622
Conferences	950	1,050	1,150	1,284
Mileage	1,302	710	800	524
Meals	46	29	50	52
Parking/Tolls	-	11	20	21
Overnight Accommodations	654	917	800	824
Building Repair/Maintenance	62	46	-	-
Vehicle Repair/Maintenance	176	90	100	103
Equipment Repair Maintenance	864	8	3,500	3,605
Telephone	1,377	1,339	1,400	1,442
Electric	5,321	5,777	4,300	4,429
Fuel Oil/Natural Gas	1,329	1,718	1,400	1,442
Water/Sewer	1,986	2,135	2,000	2,060
Disposal of Waste	539	579	400	412
Supplies	2,372	1,684	2,655	2,735
Postage/Shipping	212	171	200	206
Gasoline for County Vehicles	377	377	500	515
Minor Equipment	-	200	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$157,234</i></b>	<b><i>\$159,655</i></b>	<b><i>\$116,772</i></b>	<b><i>\$120,251</i></b>
Salaries	53,606	53,064	57,873	61,708
FICA ER	4,066	4,000	4,433	4,720
Allocated Benefits	20,315	21,462	22,498	26,278
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$235,221</i></b>	<b><i>\$238,181</i></b>	<b><i>\$201,576</i></b>	<b><i>\$212,957</i></b>

# 2019 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***

The Court continues to experience increased demands on its services. For example, there is a projected 10.2% increase in the number of overall filings in our District Court Offices since 2016. We have seen a 5% increase in the number of offenders on supervision at the Department of Probation Services since 2013. The average number of participants in the Re-entry Program has increased from 76 monthly participants in 2014 to 125 monthly participants (as of October 2018). Domestic Relations Section continues to receive mandates that must be fulfilled, which results in more staff time being required to establish child support; to process and enforce Alimony Pendente Lite cases; to fulfill review processes when freezing and seizing bank accounts for delinquent payers. Court administration continues to process increased demands for interpreter services and transcripts (transcript processing being a recent new task).

In addition, the Court continues to look at and incorporate technology into its work practices. The court has replaced outdated systems (as with Probation's case management program and Court Administration's jury program) and is utilizing technology to help the system as a whole (such as expanded use of video conferencing and a new step forward in utilizing digital recording of court proceedings). The Court will also continue to look at eFiling in 2019.

With the move of Magisterial District Judge Matthew Harvey slated for January 2019, and the planned initiation of certain Court of Common Pleas hearings in the Courtroom at the Human Services Building, the Court's portion of this large project is nearing completion.

All of this hard work takes resources, focus, vision and dedication, for which the Court turns to its well-established Mission and Vision statement for guidance, which has been in place for over a decade.

As always, we look forward to serving the citizens of the County in 2019.

***Departmental Goals***

- Courts
  - Assume and enforce responsibility for the enforcement of court rules.
  - Enhance case flow management, court scheduling, jury management, public access, and other responsibilities.
  - Provide access to court information for the general public and media.
  - Utilize, with the help of technology, a fair, economic, and judicious process in summoning citizens for jury duty and selecting prospective jurors for jury service.
  - Coordinate case and judge assignments and arrange all court schedules.
  
- Probation
  - Prepare court ordered reports.
  - Use evidence-based practices to determine supervision levels based on offender needs and risk to re-offend.
  - Monitor and enforce the payments of fines, fees, costs, and restitution imposed by the court.
  - Determine, impose, and enforce the completion of required community service hours for both adult and youth.
  
- Domestic Relations
  - Locate absent parents for the establishment and enforcement of support orders.
  - File all legal documents for application of support and the process of inputting demographic information in the statewide Pennsylvania Child Support Enforcement System.
  - Determine the fatherhood children born outside a marriage through genetic testing.
  - Schedule and conduct conferences for review of financial information in determining support obligations.
  
- Magisterial District Judges
  - Conduct fair and impartial hearings and dispose of cases in an expeditious manner.
  - Enter and update all case information in the MDJ's statewide computer system.
  - Increase collections of fines, costs, and restitution.
  - Improve judicial accountability and cooperative relationships between the Magisterial District Courts and the Common Pleas Bench.
  - Provide prompt, courteous service to the public in the major functions of the Magisterial District Courts.

## 2019 ADAMS COUNTY BUDGET

Court Administration (continued)

- Operational Services
  - Support the Court of Common Pleas through ongoing collaboration with all Court related departments.
  - Evaluate, analyze, plan, and integrate information, to identify, access and sustain sources of funding to centralize and eliminate duplicative services within the Court system.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	New criminal cases filed	1,526	1,449	N/A	1,449
	Criminal jury trials	18	14	N/A	14
	Criminal bench trials	20	24	N/A	24
	Criminal guilty pleas	1,018	1,100	N/A	1,100
	Criminal ARD's / Diversionary Disposition	295	291	N/A	291
	Criminal cases Withdrawn / dismissed	102	89	N/A	89
	Inactive criminal trials	34	31	N/A	31
	New civil cases docketed	669	731	N/A	731
	Civil bench trials	2	9	N/A	9
	Civil settlements	264	265	N/A	265
	Civil Arbitration filings	10	16	N/A	16
	Protection from abuse	66	90	N/A	90
	New child support filings	1,436	1,418	N/A	1,418
	Custody filings	559	502	N/A	502
	Divorce filings	329	326	N/A	326
	Delinquency filings	248	159	N/A	159
	Estates filed	14	24	N/A	24
	Adoptions	20	34	N/A	34
Guardian filings	20	23	N/A	23	

*\*The 2018 figures will not be released by the AOPC until the end of 2019 (N/A = Not Available.)*

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	116	116	117	123

## 2019 ADAMS COUNTY BUDGET

Court Administration (continued)

### ***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	-	-	-	-
State Funding	756,241	581,017	641,093	650,000
Charges for Services	578,280	605,913	492,000	589,375
Admin Feeds	88,797	105,031	65,000	65,000
Reentry Room and Board	269,386	309,683	180,000	300,000
Reentry Drug Testing Fees	53,247	51,536	32,000	35,000
Reentry Laundry Fees	13,618	13,128	9,000	9,000
Reentry Transportation Fees	2,146	2,284	1,000	1,250
Restitution	200	210	-	-
Offender Supervision Fee-CTY	211,953	214,355	170,000	180,000
Arbitration Board Reimb.	2,776	2,196	3,000	1,500
DUI Education Fee	46,847	56,886	42,000	40,000
Electronic Monitoring Fee	55,248	61,131	50,000	55,000
In State Compact Application Fee	2,581	3,557	1,500	1,500
Public Service Fees	28,485	29,070	23,000	23,000
Video Conferencing Fee	25	-	-	-
Other Grants	1,500	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$2,111,330</b>	<b>\$2,035,997</b>	<b>\$1,709,593</b>	<b>\$1,950,625</b>
<b><i>Expenses:</i></b>				
Professional Services	381,878	347,745	307,200	340,500
Legal Fees	-	32,293	86,857	86,850
Court Appointed Counsel	144,481	117,961	100,000	100,000
Arbitration Board	7,800	15,850	11,000	11,000
Jury Duty Fees	11,843	16,864	12,000	14,500
Advertising	348	524	750	1,500
Dues/Memberships	7,381	7,067	8,945	7,000
Contracted Services	93,538	124,921	140,790	138,313
Training	11,636	20,635	18,150	15,000
Conferences	9,117	6,590	14,740	9,500
Mileage	7,728	6,049	9,550	9,000
Meals	2,794	2,489	2,860	3,100
Parking/Tolls	1,025	1,231	1,555	1,500
Overnight Accommodations	3,099	4,899	3,925	7,100
Property Repair/Maintenance	-	-	50	-
Building Repair/ Maintenance	-	-	-	-

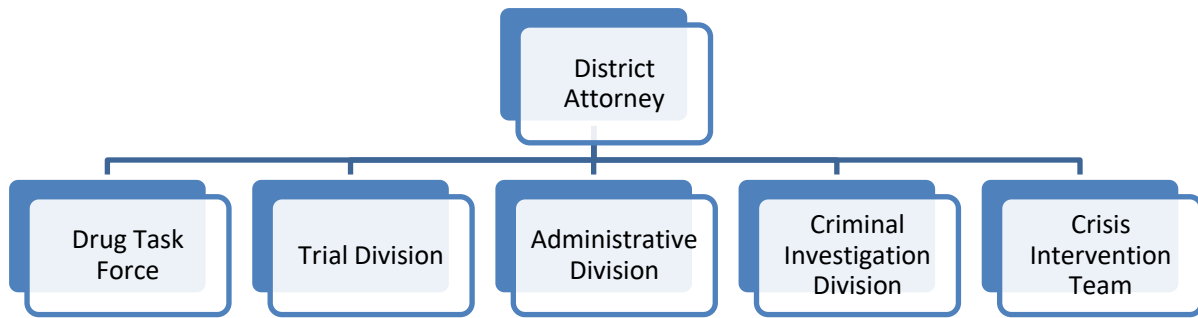
2019 ADAMS COUNTY BUDGET

Court Administration (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
Vehicle Repair Maintenance	12,157	7,246	10,000	10,000
Equipment Repair Maintenance	1,869	1,316	4,750	3,000
Rental of land and buildings	191,423	139,473	52,800	52,600
Building Depreciation Use	-	-	34,966	-
Telephone	15,305	15,461	18,340	14,000
Cell Phone	23,290	33,032	30,050	30,050
Electric	48,287	62,690	50,350	65,000
Fuel Oil/Natural Gas	12,070	20,083	18,925	29,000
Water/Sewer	13,316	18,003	13,400	16,550
Disposal of Waste	3,346	4,163	4,000	4,200
Television	541	689	930	1,200
Internet	487	2,257	6,500	2,300
Insurance	-	510	-	-
Client Healthcare	1,042	1,346	1,500	1,500
Supplies	72,141	88,739	115,095	100,000
Publications Subscriptions	9,587	8,552	11,020	51,005
Postage/Shipping	76,645	77,871	88,750	84,550
Gasoline for County Vehicles	10,535	11,029	17,275	15,000
Minor Equipment	36,425	22,618	25,846	27,601
Union Compliance	810	1,373	3,000	2,500
Debt Interest	-	7,142	21,182	21,817
Building Improvements	12,916	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,224,860</b>	<b>\$1,228,711</b>	<b>\$1,247,051</b>	<b>\$1,276,736</b>
Salaries	4,108,071	4,094,233	4,405,140	4,641,538
FICA ER	305,287	304,054	336,993	355,078
Allocated Benefits	1,502,822	1,589,852	1,664,935	1,693,402
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$7,141,040</b>	<b>\$7,216,850</b>	<b>\$7,654,119</b>	<b>\$7,966,754</b>

2019 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 2019 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 MAGLOCLLEN.

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 2019.

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.

It is expected that the County will receive \$125,000 from STOP Grant funding in 2019. Of that sum, \$60,000 will pass through to Survivors, Inc. to support services to victims of domestic violence and adult sexual assault. \$65,000 will remain with the County to help fund Assistant District Attorney Miranda Blazek, Legal Aide Wendy Forsythe, and both the Chief County Detective Wade Lauer and County Detective Eric Beyer in their work investigating and prosecuting these crimes of interpersonal violence. Over the past five years, Adams County has observed a marked increase in both the number of domestic violence and adult sexual assault crimes being reported as well as the severity of those crimes. In 2013, there were a total of 87 domestic violence and adult sexual assault cases, with only 5 of those cases involving felony charges. In comparison, 2017 yielded a total of 171 domestic violence and adult sexual assault cases, with 40 of those cases involving felony charges. So far, 2018 has had 87 domestic violence and sexual assault cases, with 17 of those cases involving felony charges.

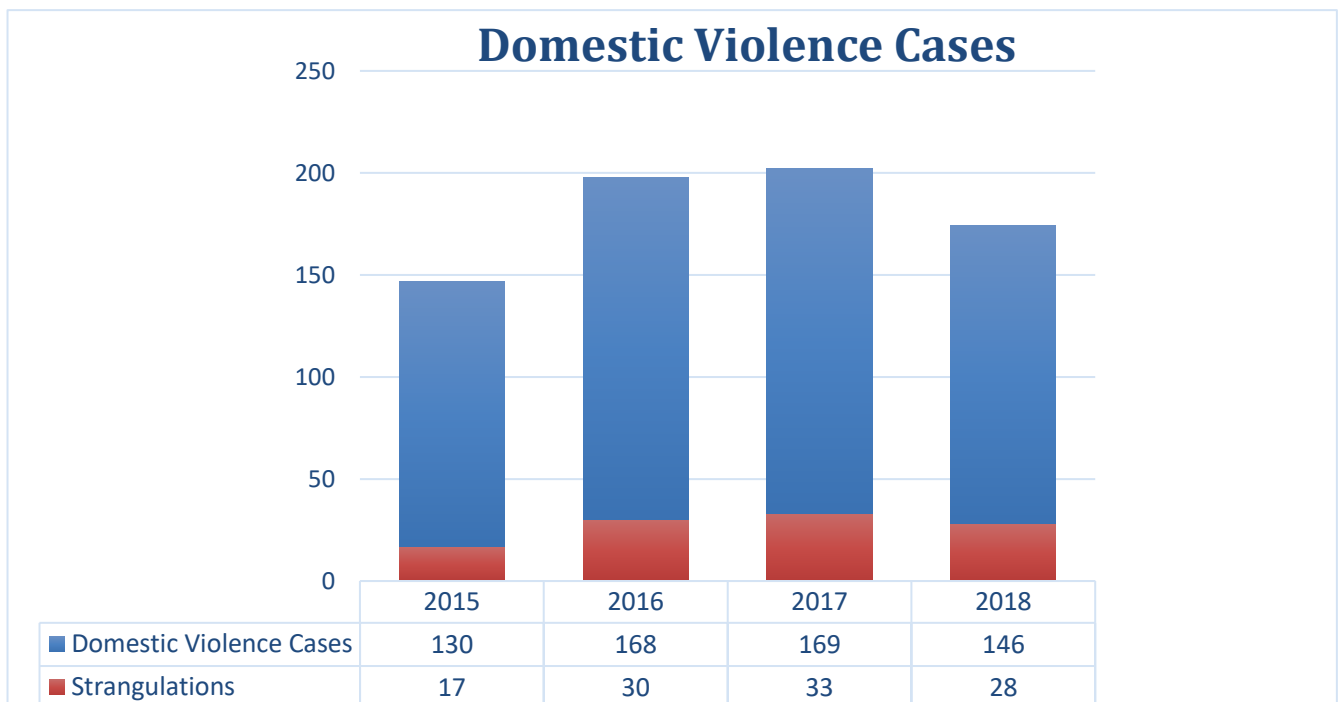
The Adams County District Attorney's Office is responsible for paying for the blood work necessary for all driving under the influence of controlled substance cases in Adams County. When the police suspect an individual is driving under the influence of a controlled substance, blood is drawn and sent 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 \$85,000. 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 2019 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 \$8,000 per year. This figure is included in the amount for Professional Services

There has been a decrease in the number of criminal and summary cases within the past year. There were 1,538 misdemeanor and felony cases in Adams County in 2016 and 1485 misdemeanor and felony cases for 2017. So far, in 2018, there are 1017 misdemeanor and felony cases. There has also been a rise in summary appeals. There were 92 summary appeals in 2015, 124 summary appeals in 2016 and 133 summary appeals in 2017. So far, in 2018, there are 96 summary appeals. Also, the number of crimes against children cases through the Internet Crimes Against Children (ICAC) unit increased from 29 cases investigated in 2015 to 46 cases in 2016. In 2017, 35 cases were opened. So far in 2018, 18 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.

January 17, 2018



## 2019 ADAMS COUNTY BUDGET

### *Departmental Goals*

- Investigate and provide investigative support countywide on all violations of the Controlled Substance and Cosmetic Act.
- Oversee the investigation and prosecution of all crimes committed in the County and assure that law enforcement considers all investigative techniques.
- Assure that each case is considered as early as practicable for alternate disposition through specialty/problem solving courts.
- Timely schedule all pre-trial and post-trial hearings, jury trials, non-jury trials, and miscellaneous hearings.
- Timely generate court notices to victims and witnesses.
- Accompany victims of crime to adult and juvenile court hearings.
- Ensure that all trial files contain pertinent information to assist in the successful prosecution of criminal cases.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	Total number of misdemeanor and felony cases	1,538	1,485	1,471	1,450
	Number of Domestic Violence cases	168	169	146	150
	Number of Summary appeals	124	133	132	135
	Number of crimes against children through the internet	46	35	25	25
	Enter warrant information into the system within one to three days of receiving the court order	100%	100%	100%	100%
	Request all discovery from multiple police jurisdictions within two weeks of arraignment	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	14	15	15	16

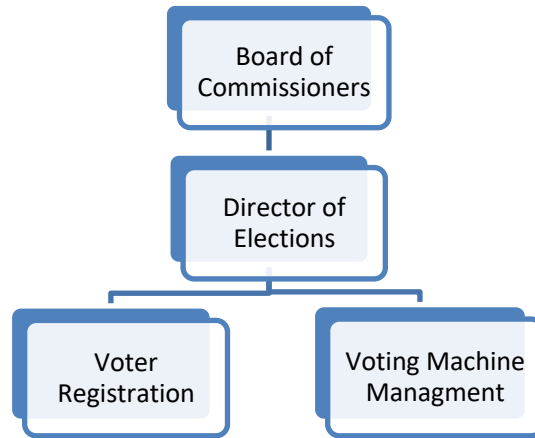
2019 ADAMS COUNTY BUDGET

District Attorney (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	162,250	125,000	125,000	125,000
State Funding	112,963	114,122	112,963	112,963
Charges for Services	-	6,282	-	-
Salary Reimbursement	16,000	11,114	17,333	17,333
Restitution	60,000	82,016	65,000	85,000
Rental Income	36,844	21,452	34,000	34,000
Interest Income	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$388,057</i></b>	<b><i>\$359,986</i></b>	<b><i>\$354,296</i></b>	<b><i>\$374,296</i></b>
<b><i>Expenses</i></b>				
Professional Services	159,978	135,308	149,683	154,173
Legal Fees	-	11,250	31,000	31,930
Witness Fees	1,866	1,297	1,500	1,545
Advertising	-	77	-	-
Dues/Memberships	9,059	7,952	8,000	10,739
Contracted Services	17,651	18,783	19,226	19,419
Training	-	-	2,000	2,060
Conferences	1,790	3,225	3,145	6,525
Mileage	487	1,449	400	2,472
Meals	22	-	-	-
Parking/Tolls	-	-	-	-
Overnight Accommodations	86	-	-	-
Telephone	531	424	700	500
Cell Phone	-	-	-	-
Internet	142	168	400	200
Human Services	65,471	29,500	53,750	55,362
Supplies	11,805	9,839	14,000	14,000
Publications/Subscriptions	1,882	1,010	3,500	3,500
Postage/Shipping	6,755	7,069	6,700	6,900
Gas for County Vehicle	1,117	1,392	1,200	1,200
Minor Equipment	5,219	6,196	273	4,000
Forfeited Return	31,924	18,712	32,000	32,000
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$315,785</i></b>	<b><i>\$253,651</i></b>	<b><i>\$327,477</i></b>	<b><i>\$346,525</i></b>
Salaries	751,999	774,468	784,631	854,438
FICA ER	53,318	55,449	60,024	65,364
Allocated Benefits	177,566	205,753	213,378	259,557
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$1,298,668</i></b>	<b><i>\$1,289,321</i></b>	<b><i>\$1,385,510</i></b>	<b><i>\$1,525,884</i></b>

2019 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 Municipal Election year. There will be County and Local offices up for election this year. Candidates will be filing nomination petitions in our office in February and March.

With the onset of online voter registration, our registrations have increased greatly. Adding the third position to our office has helped immensely with the additional workload. It has also enabled us to cross-train staff. 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 have received a directive from the Department of State informing all Counties that they will have to replace their current voting systems with a voter verifiable paper trail before the 2020 Presidential Elections. I have included funds to purchase a new voting system for this year. Unless we receive an exemption from the Department of State, since we already have paper ballots, we will have to change to an upgraded paper based voting system by 2020.

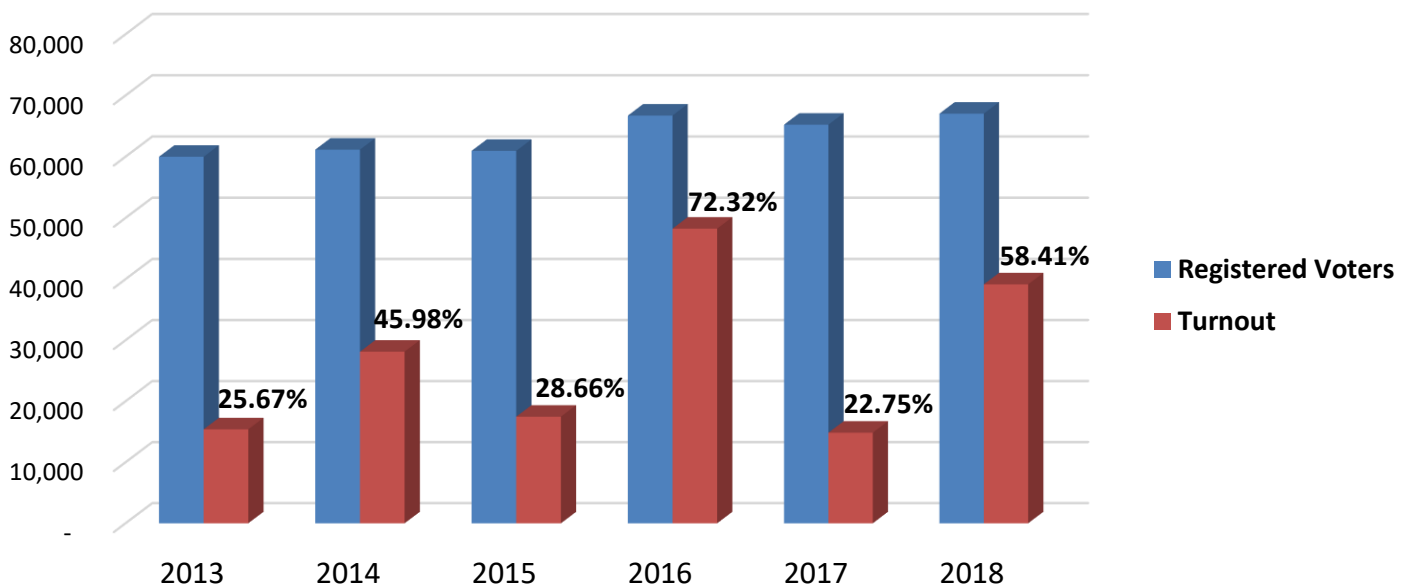
## 2019 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

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 for 2019 or until a new system is in place. 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.

### Voter Turnout for the General Election



The above graph illustrates the number of registered voters in Adams County compared to how many actually turned out to vote during the general election. As you can see the highest turnout was 72% in 2016 due to the presidential election. 2018's midterm election was substantially high according to statistics. More and more residents are getting engaged in what is going on across the state and nation.

## 2019 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

### *Departmental Goals*

- To process all applications within 72 hours of receipt (except during periods of closed registration).
- Integrate online voter registration as a method of registration.
- Process absentee ballot applications within 24 hours of receipt.
- Process provisional ballots within 24 hours from the time polls close.
- Have elections results available for public inspections within 12 hours of polls closing.
- Recruit, develop, and maintain additional poll workers for the Presidential Election by November 2019.
- Have 100% accuracy on programming the Primary and Elections ballots.
- Post all campaign finance reports from all committees and all candidates on the Bureau of Elections' website.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of registered voters	66,718	65,225	67,025	67,000
	Number of votes cast	48,253	14,840	39,150	18,760
	Percent of votes cast	72%	23%	58%	28%
	Number of polling stations	49	49	49	49
	Allow all qualified citizens to register to vote	100%	100%	100%	100%
	Meet all state and federal elections timeliness	100%	100%	100%	100%
	Enter all qualified voters into the State Uniform Registry of Elections prior to the next election	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	2	3	4	4

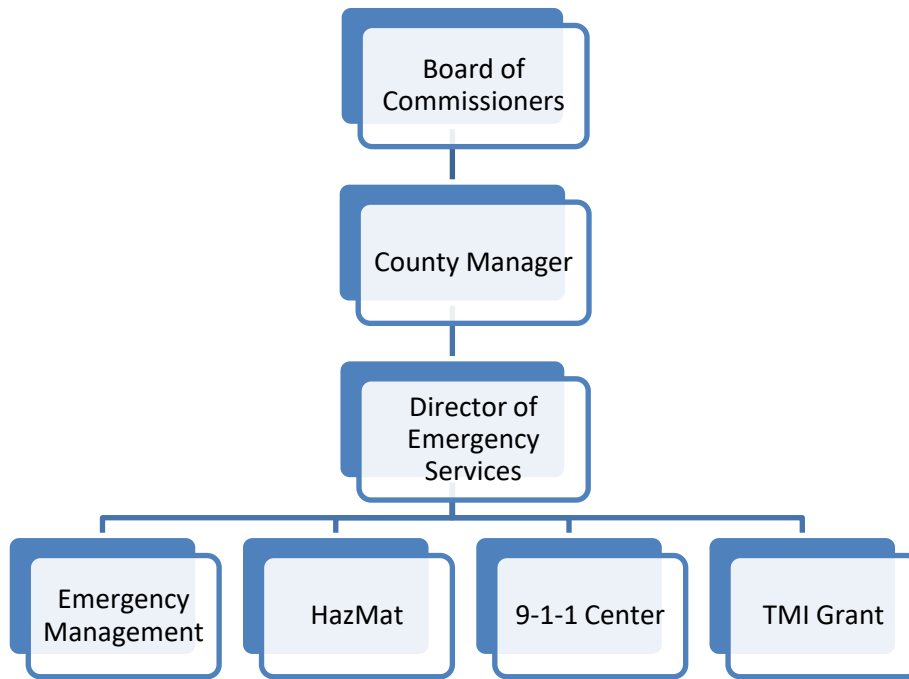
## 2019 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	295	1,650	2,000	2,000
<b><i>TOTAL REVENUES</i></b>	<b>\$295</b>	<b>\$1,650</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b><i>Expenses:</i></b>				
Professional Services	99,289	126,416	105,000	107,000
Advertising	2,190	7,508	5,000	5,150
Contracted Services	21,826	20,893	24,440	31,300
Training	-	-	-	5,000
Conferences	670	720	800	1,000
Mileage	397	598	600	618
Meals	147	171	150	155
Parking/Tolls	49	65	250	257
Overnight Accommodations	1,078	1,411	1,300	1,339
Equipment Repair/Maintenance	163	695	1,500	1,545
Rental of land and buildings	2,565	2,410	2,700	2,700
Telephone	128	118	150	155
Cell Phone	657	657	400	412
Supplies	60,135	58,968	49,100	50,573
Postage/Shipping	14,184	8,430	9,000	9,270
Gasoline for County Vehicles	189	-	-	-
Minor Equipment	-	-	752	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$203,668</b>	<b>\$229,060</b>	<b>\$201,142</b>	<b>\$216,474</b>
Salaries	112,260	108,674	133,480	119,451
FICA ER	8,081	7,697	10,211	9,138
Allocated Benefits	42,473	47,497	45,823	77,781
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$366,482</b>	<b>\$392,928</b>	<b>\$390,656</b>	<b>\$422,844</b>

2019 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.

***Budget Narrative***

The 2019 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 2019 to upgrade technology in the center, including expanding Wi-Fi to the second-floor areas, and upgrades to building security.

## 2019 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

### *Departmental Goals*

- Ensure the Emergency Services department is staffed at the appropriate level with competently trained and certified personnel in accordance with federal, state, and local performance and Quality Assurance Standards.
- Ensure the equipment and technology are capable of meeting all anticipated industry standards.
- Continue to update enhancements and life-cycle plans for all primary emergency action plans.
- Continue idea sharing and receive input from other emergency responding departments.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 4: Emergency Preparedness	Total number of police calls for Service	200,936	226,706	229,507	235,246
	Police incidents	41,883	44,931	45,089	46,217
	Fire/EMS Incidents	11,963	12,229	12,483	12,825
	9-1-1 Calls	34,963	33,792	33,633	34,743
	Administrative 9-1-1 Calls	88,252	85,963	84,437	84,689
	Hazardous Materials Incidents	11	22	15	15
	PEIRS Reported Incidents	71	73	57	50
	Ensure all staff are up to date with certifications and training	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	3	3	2	2

## 2019 ADAMS COUNTY BUDGET

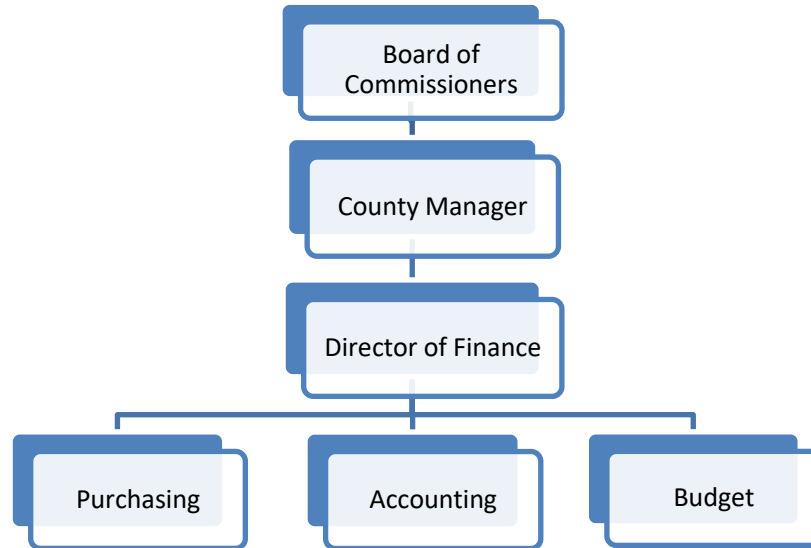
Dept. of Emergency Services (continued)

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	75,094	214,374	57,327	76,909
State Funding	16,948	16,948	16,948	16,948
Rental Income	3,275	1,925	2,100	2,500
Charges for Services	25	-	-	-
Miscellaneous	3,033	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$98,375</i></b>	<b><i>\$233,247</i></b>	<b><i>\$76,375</i></b>	<b><i>\$96,357</i></b>
<b><i>Expenses:</i></b>				
Professional Services	-	16	80	15,080
Dues/Memberships	1,480	-	500	500
Advertising	-	28	-	-
Contracted Services	21,814	34,407	23,583	24,588
Training	155	-	3,000	2,200
Conferences	-	-	-	200
Mileage	103	-	500	500
Meals	-	-	300	300
Parking/Tolls	162	190	218	220
Overnight Accommodations	-	-	-	600
Property Repair/Maintenance	509	49	2,000	2,060
Building Repair/Maintenance	10,454	10,371	12,000	12,360
Equipment Repair Maintenance	730	730	1,100	1,100
Telephone	10,151	12,944	12,236	13,713
Cell Phone	1,000	609	1,320	675
Electric	52,331	50,781	49,957	51,450
Fuel Oil/Natural Gas	5,460	8,689	12,360	21,950
Water/Sewer	5,958	6,405	6,405	6,597
Disposal of Waste	1,322	2,658	2,900	1,600
Television	1,501	1,663	1,634	1,780
Internet	740	940	720	961
Supplies	13,831	12,282	11,115	10,815
Publications/Subscriptions	123	132	316	150
Postage/Shipping	55	166	100	150
Minor Equipment	17,017	141,379	16,197	17,942
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$144,896</i></b>	<b><i>\$284,439</i></b>	<b><i>\$158,541</i></b>	<b><i>\$187,491</i></b>
Salaries	137,766	166,380	109,995	131,807
FICA ER	10,086	12,184	8,415	10,083
Allocated Benefits	45,313	49,332	46,785	50,273
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$338,061</i></b>	<b><i>\$512,335</i></b>	<b><i>\$323,736</i></b>	<b><i>\$379,654</i></b>

\*The Fire Marshal revenue and expenses are included for 2016 and 2017

2019 ADAMS COUNTY BUDGET  
**FINANCE & PURCHASING DEPARTMENT**



***Mission Statement***

The primary mission of the Finance Department is to prepare, monitor, and forecast the annual County Budgets by providing timely and accurate financial reports to the Board of Commissioners and Department Directors/Elected Officials for proper management of the county finances. In addition, the finance department oversees and is responsible for the Procurement division and Special projects. This includes general operations, capital projects, and routine maintenance contracts. As the Finance department, we are held to high standards in safeguarding the county's fiscal affairs in accordance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB) and best practices from Governmental Finance Officers Association (GFOA).

The Budget division is responsible for all County Budgets. The County Budget is approximately \$64 million dollars, including special revenue funds. The Capital Budgets vary depending on the projects and debt funding issued. Finance also analyzes financial trends and monitors revenues and expenditures of each department. This department provides various analysis and recommendations to the County Manager on cash management, grant administration and debt administration. Finally, the department recommends various fiscal policies to the County Manager and the board assisting in guiding County governance.

County Procurement is also a division of Finance and is responsible for all purchasing services for the entire County. Purchasing provides internal services to all departments including supplies, minor equipment, capital, contracted services and leases. In addition, this division works closely with the vendors, provides cost benefit analysis to management, finds the best pricing and retains compliance for the County. Finally, the Finance department collaborates with Human Resources and the County Controller offices to ensure smooth and effective best fiscal practices and policies.

***Budget Narrative***

During **2018**, the Finance department had developed and maintained an overall County budget of \$88.6 million. In working with the all departments, the County Manager and the Board of Commissioners, we consistently review, monitor, 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 while adhering to the County code and compliance regulations.

**2019 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 in 2019 are: 1) to develop a comprehensive budget document acceptable for our first submission to Government Finance Officers Association for review seeking the GFOA Certified Budget Document Award. 2) Continue to embrace the business process review of our financial software program by developing improved daily operations and adopting more automated processes. 3) To build upon and enhance our analytical skill sets through attending a series of training courses through GFOA (Government Finance Officers Association).

In addition, the Finance Team, in collaborative efforts with the Controller's offices and IT, has a project to work on during 2019 requiring research, testing, and implementation of a reporting tool that allows more transparency for reporting on budget to actual while utilizing dashboards for the County Commissioners and their website.

## 2019 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

### *Departmental Goals*

- Support departments and management on financial matters.
- Assist departments in meeting budget targets and help resolve budget related issues.
- Create a user-friendly, customer service-oriented purchasing process.
- Trend analysis and forecasting to provide a foundation for the annual budget development process to have the 2020 budget adopted by November of 2019.
- Manage the financing for capital projects.
- Oversee budget adjustments/modifications, accounting close packets, and reconciliations while applying current standards, laws, and regulations along with “best practices.”
- Cash management and fund balance management to ensure availability of adequate funds to meet all County disbursements.
- Manage the procurement process to ensure the best value for County-funded purchases while complying with all Pennsylvania procurement codes and County purchasing policies.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Maintain a balanced budget	Yes	Yes	Yes	Yes
	Distribute monthly statement of operations to departments	Yes	Yes	Yes	Yes
	Regularly hold budget updates with the Board of Commissioners	Yes	Yes	Yes	Yes
	Maintain a good bond rating with Moody’s	Aa3	Aa3	Aa2	Aa2
	General Fund expenses at or below adjusted budget	100%	100%	100%	100%
	Process purchase orders within 7 days of receiving the request	99%	98%	99%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	5	5	5

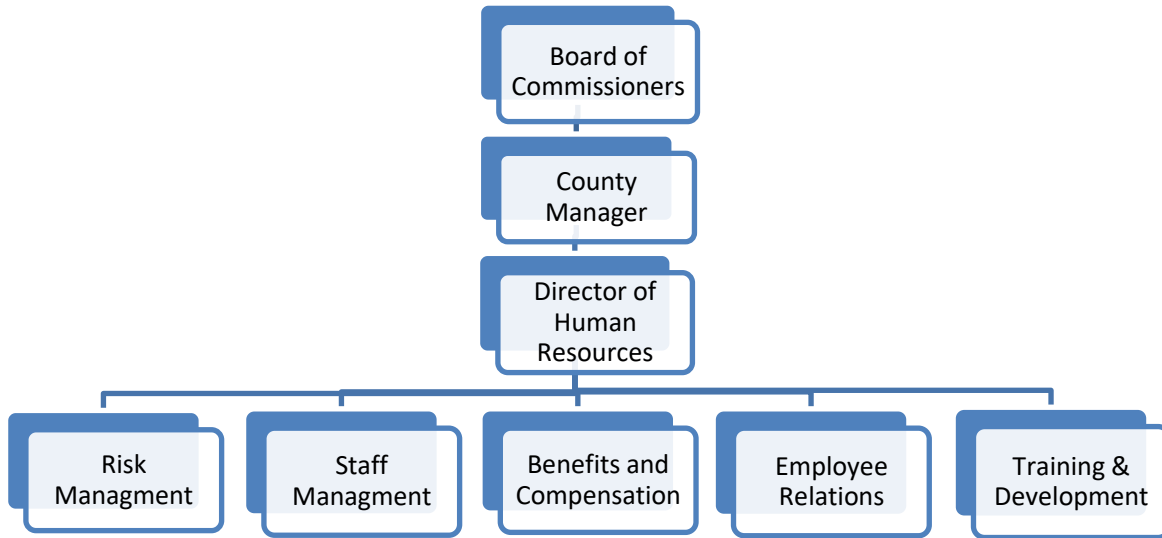
2019 ADAMS COUNTY BUDGET

Finance & Purchasing (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
NO REVENUES	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Expenses:</i></b>				
Professional Services	97,544	127,163	131,112	147,342
Advertising	-	1,000	600	700
Dues/Memberships	1,105	1,293	2,010	2,010
Contracted Services	39,199	31,426	42,365	42,365
Training	450	764	5,350	8,270
Conferences	1,245	1,520	1,250	2,450
Mileage	45	162	300	303
Meals	213	92	175	177
Parking/Tolls	-	-	104	106
Overnight Accommodations	1,421	1,043	2,750	2,775
Telephone	14	35	100	105
Supplies	101	757	2,400	2,315
Inventory Adjustment Expense	1,174	154	500	515
Publications Subscriptions	1,473	-	500	500
Postage/Shipping	19	48	200	203
Gasoline for County Vehicle	5	31	50	52
Minor Equipment	-	145	2,700	2,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$144,008</b>	<b>\$165,633</b>	<b>\$192,466</b>	<b>\$212,188</b>
Salaries	202,755	188,641	214,237	221,739
FICA ER	15,245	14,244	16,389	16,963
Allocated Benefits	48,118	49,951	63,085	86,808
<b>TOTAL OPERATING BUDGET</b>	<b>\$410,126</b>	<b>\$418,469</b>	<b>\$486,177</b>	<b>\$537,698</b>

2019 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 2019, 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

## 2019 ADAMS COUNTY BUDGET

### *Departmental Goals*

- Work with County departments to improve and strengthen the recruiting, interviewing, and selection process.
- Review all applications, screen candidates, assist County departments in developing guides, and review the hiring process to ensure the most qualified candidates are selected.
- Work with providers to improve cost effectiveness and competitiveness of employee benefits.
- Provide a new hire orientation to each new employee for the County.
- Make sure all County employees are treated in a fair and consistent manner as well as improve communication.
- Review current policies for updates and develop new policies as required.
- Administer union contracts as written and establish regular schedules for management labor meetings.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Maintain County employee benefit cost increase	-25%	19%	10%	10%
	Employee turnover rate	16%	16%	15%	16%
	Number of new hires	111	115	105	100
	Perform new hire orientation for every new employee to the County	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	6	6	6

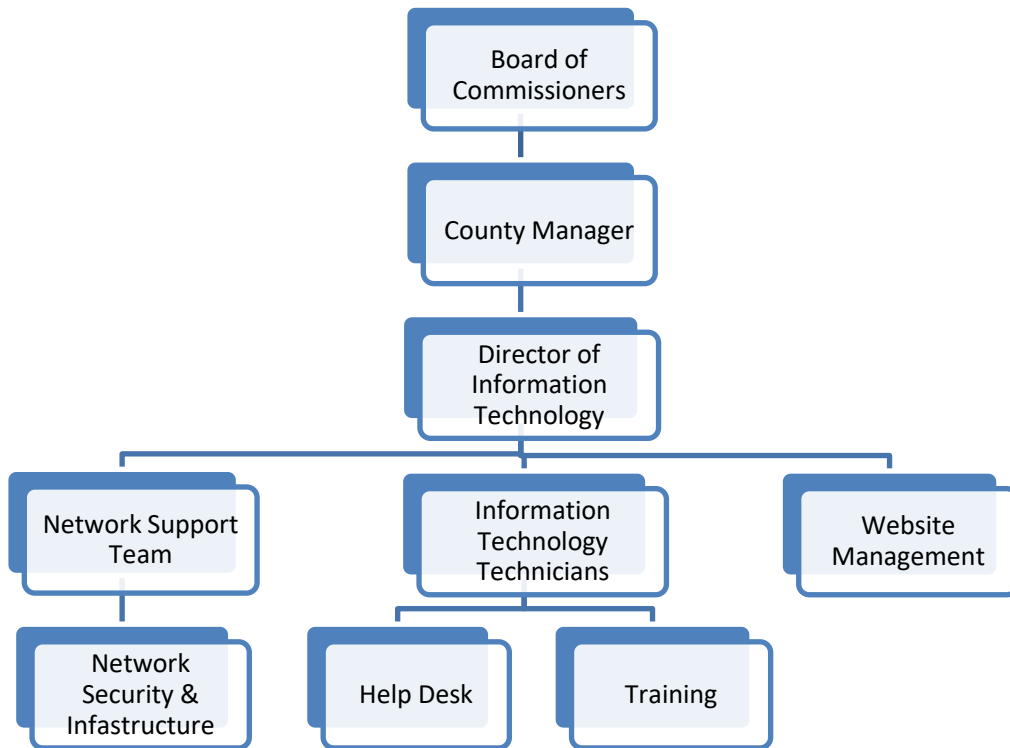
2019 ADAMS COUNTY BUDGET

Human Resources (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Admin Fees	949	703	1,500	705
Indirect Cost Reimbursement	279,359	-	-	-
Insurance Refunds	210	-	-	-
Miscellaneous	82,112	20,901	12,000	22,240
<b><i>TOTAL REVENUES</i></b>	<b><i>\$362,630</i></b>	<b><i>\$21,604</i></b>	<b><i>\$13,500</i></b>	<b><i>\$22,945</i></b>
<b><i>Expenses:</i></b>				
Professional Services	153,956	232,685	189,300	217,813
Legal Fees	-	-	55,000	55,000
Advertising	-	-	-	300
Dues/Memberships	1,110	1,472	1,595	1,359
Contracted Services	2,892	2,033	2,020	2,020
Training	1,028	1,729	4,000	4,120
Conferences	2,264	660	1,000	750
Mileage	439	344	500	300
Meals	555	98	300	200
Parking/Tolls	136	64	200	65
Overnight Accommodations	1,870	286	1,300	2,400
Property Repair Maintenance	2,410	-	-	-
Equipment Repair Maintenance	-	-	300	309
Telephone	216	220	250	258
Internet	27	377	500	515
Supplies	59,939	6,127	1,500	1,545
Publications Subscriptions	220	108	150	155
Employee Recognition	2,447	3,040	525	541
Postage/Shipping	1,053	823	1,100	550
Gasoline for County Vehicles	61	100	100	103
Miscellaneous	227	-	-	-
Minor Equipment	17,461	2,611	12,273	22,331
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$248,311</i></b>	<b><i>\$252,777</i></b>	<b><i>\$271,913</i></b>	<b><i>\$310,634</i></b>
Salaries	279,270	290,738	286,573	293,832
FICA ER	20,194	21,083	21,923	22,478
Allocated Benefits	146,607	147,759	148,120	96,828
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$694,382</i></b>	<b><i>\$712,357</i></b>	<b><i>\$728,529</i></b>	<b><i>\$723,772</i></b>

2019 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.

## ***Budget Narrative***

The Information Technology Department completed numerous projects during the 2018 calendar year. The projects ranged from department level upgrades to major capital improvements within the County system. The team was able to accomplish these IT projects through sound project management principles, interdepartmental collaboration, highly talented technical staff, and standard business practices. The department continues to center organizational objectives around a standardized approach to ensure the highest levels of customer satisfaction and economies of scale. By realizing such an approach, the IT department will proficiently deliver modernized technologies in which all departments benefit. These standards will continue to be highlighted in both current practice and future strategic planning.

As seen over the past five years, a drastic shift in securing all aspects of the County network and infrastructure has been prioritized. Current threats throughout the landscape require advanced tools and highly capable staff of effectively combating the threats and maintaining a high-level functioning network. There is no end in sight to these dangers, and requires the department to diligently assess existing products for potential replacement. In addition, as the lifespan of IT hardware and software continues to diminish, it will require the department to dynamically plan for annual change as the market continues to transform. The success of the IT department's security objectives will necessitate commitment in both current and future budgets.

## 2019 ADAMS COUNTY BUDGET

Information Technology Services (continued)

As we approach the 2019 calendar year, the maturation of “cloud” technologies continues to dominate the shift in mission critical IT data centers. Adams County, like many other Counties, will realize tremendous benefits by shifting from a traditional on-premises data center towards a hybrid model. The IT department will continue to work closely with the County Commissioners Association of Pennsylvania (CCAP) and other Pennsylvania Counties to determine an aggregate approach to introduce this new age of data center “cloud” computing.

A key component to the overall success of the department will be dependent on the ability to retain highly competent and skilled staff within the IT department. Over the past five years, the department has shifted from vendor reliance to self-sustaining through the acquisition and increase of department staff. This transition has significantly increased efficiencies and improved all aspects of IT support and systems administration.

Unfortunately, in recent years, the highly talented staff were successfully recruited by outside agencies. Both CCAP’s annual assessment and this year’s budget continue to reflect the necessity to measure our competitiveness with outside IT competitors. The continued loss of Sr. members of the IT department will have noticeable negative impact throughout the organization.

In closing, the IT Department will approach 2019 with similar objectives as in years past by aligning departmental goals with the three year rolling IT strategic plan. The balance between innovation, culture, and user capability will be closely aligned with technical recommendations. The benefits of current technologies will continue to require all County and Court staff to keep current with IT skillsets. This will promote a healthy and stable network, along with a workforce capable of fully realizing the Counties investment in up-to-date technology.

## 2019 ADAMS COUNTY BUDGET

Information Technology Services (continued)

### *Departmental Goals*

- Ensure system functionality, operability, and security of the County’s telephone, computer, and networking systems.
- Install, service, and upgrade standard software, hardware, and related equipment in a responsive and economical fashion.
- Provide system users with a secure and reliable Information Technology environment.
- Assist County offices and departments in acquiring and implementing more efficient technologies
- Provide technical training to raise employee skill levels.
- Resolver user problems in a responsive and efficient manner.
- Develop County internet and intranet sites.
- Perform upgrades and maintenance of applications without business disruptions.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Virus / Malware incidents contained	100%	100%	100%	100%
	After hours incidents responded to	(AVG 1/month) 100%	(AVG 2/month) 100%	(AVG 2/month) 100%	(AVG 2/month) 100%
	Data backed up daily	100%	100%	100%	100%
	Daily IT work orders completed	2,476	3,698	2,250	2,500
	IT specific projects completed	N/A	N/A	60	35
	Department requested IT projects completed	N/A	N/A	N/A	20
	Children & Youth Services expense reimbursement totals (State & Federal)	\$88,654	\$119,723	N/A	\$140,000

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	10	12	13	11

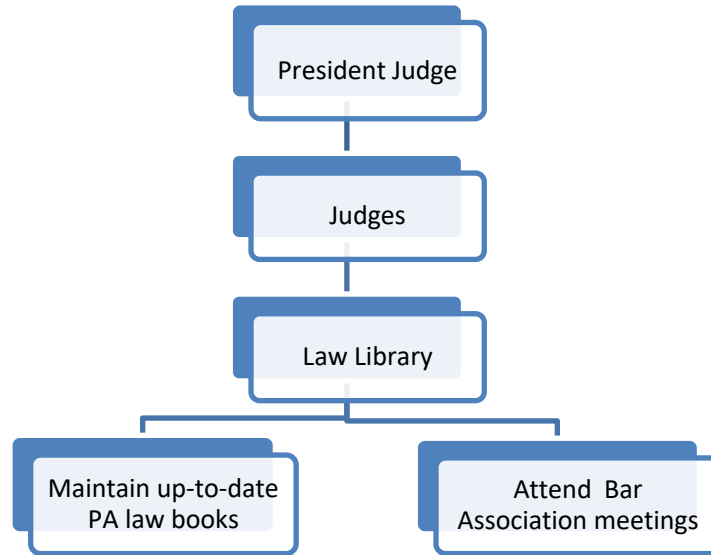
## 2019 ADAMS COUNTY BUDGET

Information Technology Services (continued)

### ***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Web Hosting Fee	540	1,040	1,460	1,220
Charges for Services	15	15	60	-
<b><i>TOTAL REVENUES</i></b>	<b>\$555</b>	<b>\$1,055</b>	<b>\$1,520</b>	<b>\$1,220</b>
<b><i>Expenses:</i></b>				
Professional Services	39,392	27,935	10,500	16,500
Legal Fees	-	-	25,000	12,500
Advertising	-	-	-	-
Contracted Services	294,370	393,222	459,735	385,000
Training	60	-	11,115	16,000
Conferences	333	60	1,200	500
Mileage	904	1,141	1,000	1,000
Meals	174	129	150	150
Parking/Tolls	6	23	15	15
Building Repair Maintenance	-	1,152	-	-
Vehicle Repair Maintenance	-	305	1,500	500
Telephone	142	232	300	250
Cell Phone	959	1,370	1,440	1,440
Electric	-	3,013	4,334	3,250
Fuel Oil/Natural Gas	-	872	650	670
Water/Sewer	-	591	264	500
Disposal of Waste	-	85	150	150
Internet	16,752	16,652	20,000	20,000
Supplies	1,834	2,619	4,600	2,500
Postage/Shipping	37	-	100	50
Gasoline for County Vehicle	-	24	300	50
Minor Equipment	37,570	117,710	8,700	16,150
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$392,533</b>	<b>\$567,135</b>	<b>\$551,053</b>	<b>\$477,175</b>
Salaries	326,678	484,440	567,714	569,566
FICA ER	24,651	36,403	43,430	43,572
Allocated Benefits	81,180	143,840	149,241	167,089
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$825,042</b>	<b>\$1,231,818</b>	<b>\$1,311,438</b>	<b>\$1,257,402</b>

2019 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 uses a three-year cost-saving Library Maintenance Agreement with Thomson/Reuters for print materials. In 2018, the Law Library was able to re-negotiate its Westlaw online contract at an annual savings of close to \$12,000. The 2019 allocation of \$126,430.50, combined with the abovementioned savings should be adequate to meet these contractual obligations and continue to support collection items from various publishers. Ultimately, some subscriptions may need to be re-evaluated 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 2019. 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.

2019 ADAMS COUNTY BUDGET

Law Library (continued)

***Departmental Goals***

- Maintain an up-to-date catalog of legal research materials in both print and electronic formats, available to the public, attorneys, and judges whenever the courthouse is open.
- Provide quality service to Law Library patrons while maintaining the highest standards of professional responsibility.
- Support the judiciary by offering legal research assistance and information updates.

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 3: Criminal Justice	How often the Law Library Committee meets per year	4	4	4	4
	How often the Adams County Bar Association meets per year	4	4	4	4
	Attend all Bar Association meetings	Yes	Yes	Yes	Yes

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	1	1	1	1

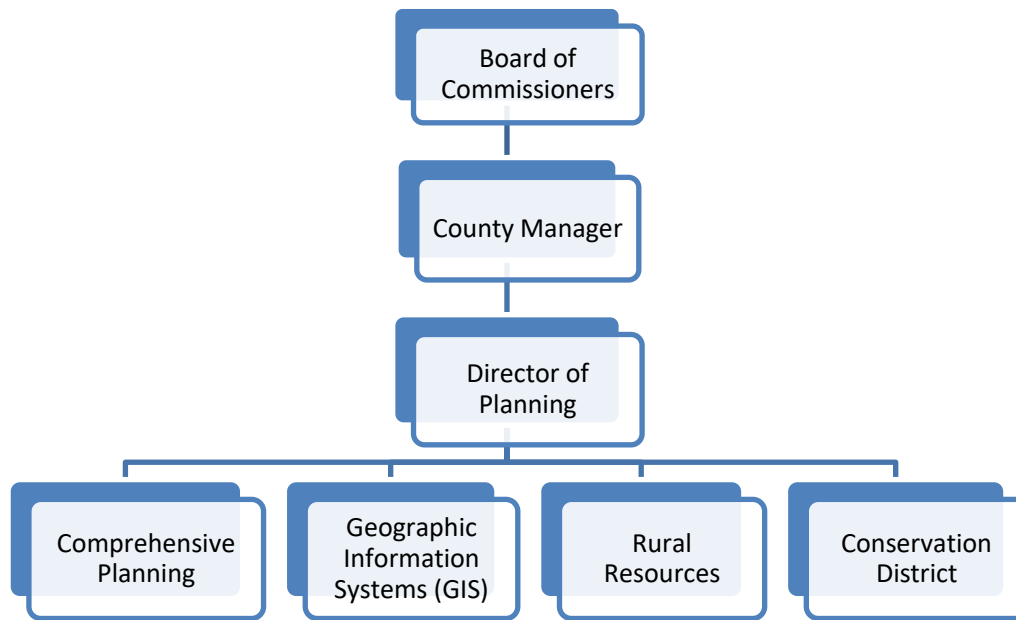
2019 ADAMS COUNTY BUDGET

Law Library (continued)

*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Copy Revenue	117	63	100	100
Salary Reimbursement	5,573	5,958	8,920	8,920
<b>Total Revenue</b>	<b>\$5,690</b>	<b>\$6,021</b>	<b>\$9,020</b>	<b>\$9,020</b>
<b><i>Expenses:</i></b>				
Dues/Memberships	262	267	300	300
Contracted Services	424	424	450	450
Equipment Repair Maintenance	-	-	-	-
Telephone	-	9	-	-
Supplies	63	3	60	62
Publications Subscriptions	107,659	139,216	122,750	126,433
Postage/Shipping	4	-	3	3
Union Compliance	348	364	350	360
<b>TOTAL OPERATING EXPENSES</b>	<b>\$108,760</b>	<b>\$140,283</b>	<b>\$123,913</b>	<b>\$127,608</b>
Salaries	25,173	25,811	26,702	27,269
FICA ER	2,086	2,098	2,043	2,086
Allocated Benefits	4,354	3,726	3,812	3,884
<b>TOTAL OPERATING BUDGET</b>	<b>\$140,373</b>	<b>\$171,918</b>	<b>\$156,470</b>	<b>\$160,847</b>

**2019 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.

The Office of Planning and Development incorporates various disciplines and four divisions including Comprehensive Planning, GIS, Rural Resources, and the Conservation District. The merging of these disciplines allows the ACOPD to provide a comprehensive list of programs and services to benefit the residents of Adams County.

**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 2018, ACOPD through its four (4) divisions provided through various planning, conservation, and technical 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 have been working through the preparation of an independent ordinance for two of those municipalities to adopt in the 4<sup>th</sup> quarter of 2018 or the 1<sup>st</sup> quarter of 2019. 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. We anticipate all of these municipalities will have independent ordinances that they will be able to support administratively by the end of 2019.

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 we anticipated adoption by the end of 2018. However, due to the nature of the adoption process the municipalities needed additional assistance and have yet to adopt. We anticipate at least 2 of the 3 municipalities working on this project to adopt and move forward with implementation in 2019. We also anticipate providing technical assistance for implementation.

The Rural Resources Division through the continued implantation of the Agricultural Land Preservation Program, under the guidance of the Agricultural Land Preservation Board conducted the following work on the program. The Round 12 Application Cycle was closed and when completed there will approximately 1,022 acres preserved on 10 farms. Round 13 Applications were received in the spring of 2018. 68 farms qualified covering 6,348 acres. Of those applications, 32 are first time applicants. Rankings are in process and will be announced in the 4<sup>th</sup> quarter of 2018. We anticipate the preservation of an additional 1,300 acres during this 13<sup>th</sup> round of applications now being processed.

All of the easements preserved through this program are monitored annually by the staff of this division. As a part of this inspection process and to meet federal compliance standards, the Rural Resources division will be employing the use of an unmanned aerial vehicle and will coordinate this program with other county departments, specifically the Department of Emergency Services to fully utilize this technology.

## 2019 ADAMS COUNTY BUDGET

Planning & Development (continued)

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

Environmental activities are a contributing element of the department. Staff is involved in the latest 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 2019 to assist with public outreach and education efforts relative to the MS4 program. Protection of water resources is coordinated through our Conservation District Division with the assistance of the Comprehensive Planning Division. We are currently involved in the Watershed Implementation Phase III planning process with the Department of Environmental Protection to assist in ensuring that our Chesapeake Bay pollution reduction goals are met. 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 implemented locally in 2018. And finally, the update to the County Municipal Solid Waste Plan should be finalized by the 1<sup>st</sup> quarter of 2019.

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 continue the meetings 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.

## 2019 ADAMS COUNTY BUDGET

Planning & Development (continued)

Grant administration remains a key component of the ACOPD. A Community Development Block Grant (CDBG) of \$527,852.00 has been allocated to the county for 2018. That amount includes \$123,298.00 allocated for Gettysburg Borough and \$92,651.00 allocated for Littlestown Borough. Due to changes in the law, ACOPD will once again be submitting the 2018 application on behalf of these two boroughs which will entail additional administrative oversight. Due to time delays at DCED we will be submitting the 2018 CDBG application in November of 2018 and do not expect to be awarded until at least mid-year and not under contract until the end of 2019. 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.

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. The merger of the Conservation District into the ACOPD has resulted in a greater efficiency in sharing resources to provide services that benefit the greater Adams County community. As the Conservation District remains autonomous with regards to delegation agreements with the Pennsylvania Department of Environmental Protections for various programs and services the budget remains independent of the planning budget but is still coordinated with ACOPD and as such their mission and narrative is included here.

## 2019 ADAMS COUNTY BUDGET

Planning & Development (continued)

### *Departmental Goals*

- Maintain and implement the Adams County Comprehensive Plan while providing technical assistance to municipal partners to facilitate coordinated countywide planning.
- Contribute to the successful implementation of economic development priority areas.
- Achieve timeliness status for the CDBG program.
- Improve the economic prosperity of the community.
- Support residents, businesses, builders, and developers in their effort to deliver new development in the community in accordance with development standards and regulations.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 2: Conserve and Grow	Subdivision and land development plans reviewed	89	105	89	90
	New residential lots proposed	72	212	298	200
	Average proposed residential lot site (acres)	3	3	1	2
	Acreage proposed for development	657	1,008	1,988	1,200
	Acreage in Active Agriculture proposed for conversion to new development	120	181	53	90

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	17	16	16	16

2019 ADAMS COUNTY BUDGET

Planning & Development (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	145,641	175,505	202,500	257,635
State Funding	213,495	19,481	142,000	81,500
Charges for Services	12,872	8,875	20,000	25,000
Copy Revenue	12	6	200	200
Admin Fees	14,263	86,456	75,000	96,500
Application Fees	16,854	29,667	23,500	22,000
Interest Income	-	-	-	-
Permits-Zoning	7,940	6,895	8,000	8,000
Contributions	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$411,077</b>	<b>\$326,885</b>	<b>\$471,200</b>	<b>\$490,835</b>

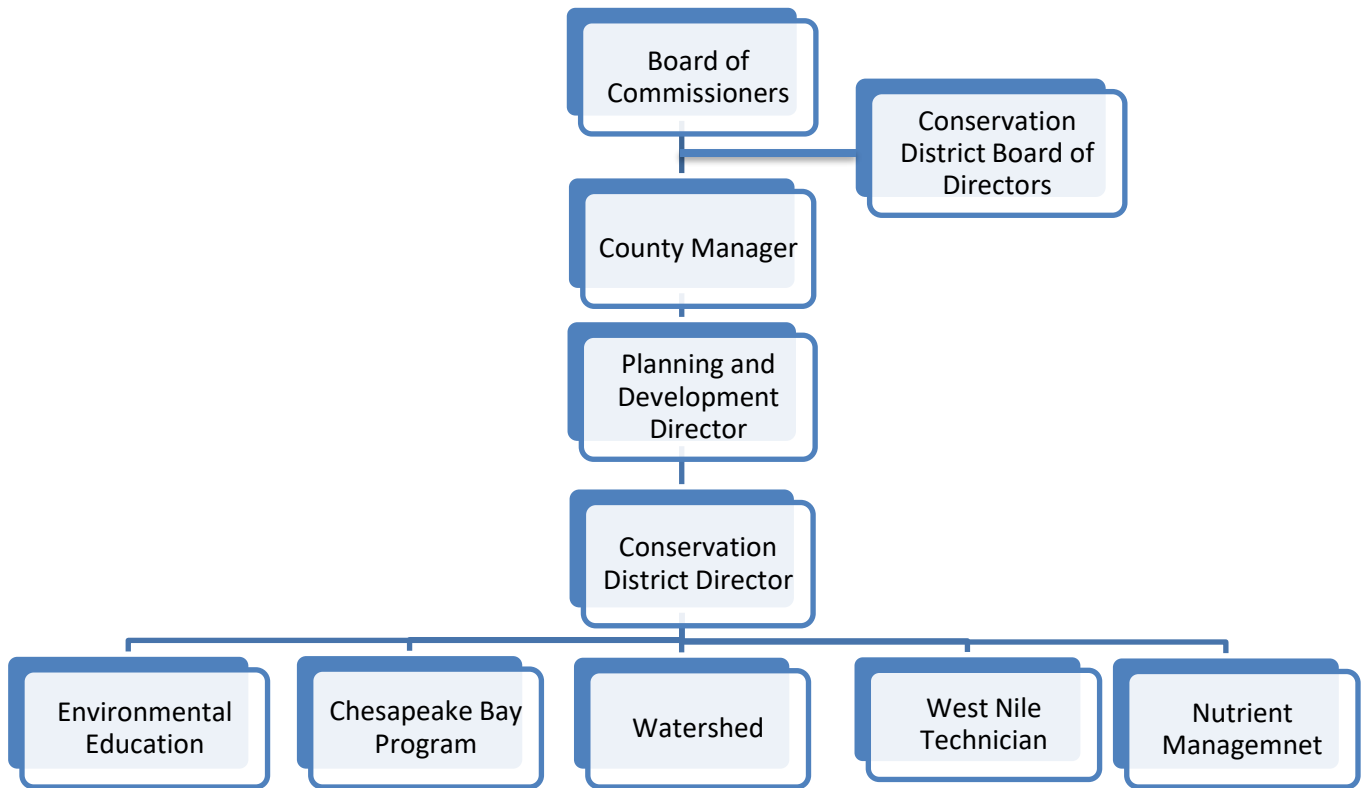
## 2019 ADAMS COUNTY BUDGET

Planning & Development (continued)

### ***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	42,218	102,428	99,000	72,750
Legal Fees	-	-	-	-
Advertising	2,582	4,338	2,300	3,000
Dues/Memberships	3,690	4,484	5,515	5,515
Contracted Services	58,396	31,495	54,707	63,523
Training	335	459	5,150	5,150
Conferences	5,023	2,874	5,700	5,700
Mileage	4,174	3,072	4,000	4,000
Meals	295	250	350	350
Parking/Tolls	64	63	100	100
Overnight Accommodations	2,808	1,907	2,000	2,000
Vehicle Repair/Maintenance	282	829	500	500
Equipment Repair Maintenance	185	450	-	-
Rental of land and buildings	48,424	48,424	48,424	49,876
Telephone	571	295	700	700
Cell Phone	652	657	660	675
Electric	-	-	-	-
Fuel Oil/Natural Gas	137	-	-	-
Internet	1,718	1,857	1,850	1,900
Human Services	70,493	74,129	52,500	107,635
Public Services	172,227	-	-	5,000
Supplies	7,053	5,827	6,000	6,000
Publications Subscriptions	344	581	400	400
Postage/Shipping	3,013	1,948	2,750	2,750
Gasoline for County Vehicles	562	519	700	700
Minor Equipment	3,722	15,062	3,351	2,491
Reimbursements	-	-	-	4,500
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$428,968</b>	<b>\$301,948</b>	<b>\$296,657</b>	<b>\$345,215</b>
Salaries	823,793	852,707	849,720	871,569
FICA ER	61,404	63,487	65,003	66,675
Allocated Benefits	287,766	297,410	321,500	325,441
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,601,931</b>	<b>\$1,515,551</b>	<b>\$1,532,880</b>	<b>\$1,608,900</b>

## 2019 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:

***Departmental Goals***

- 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 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.
- 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.

**2019 ADAMS COUNTY BUDGET**

Conservation District (continued)

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 2: Conserve and Grow	Number of sites inspected for urban erosion and sediment control	386	265	259	260
	Samples tested positive for West Nile Virus	44	232	81	85
	Number of rain barrels constructed with local high schools	30	35	30	30
	Number of schools who participated in the annual Adams County Envirothon	8	8	8	8
	Total number of students who attended the annual Adams County Envirothon	195	163	129	129

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	10	11	11	11

## 2019 ADAMS COUNTY BUDGET

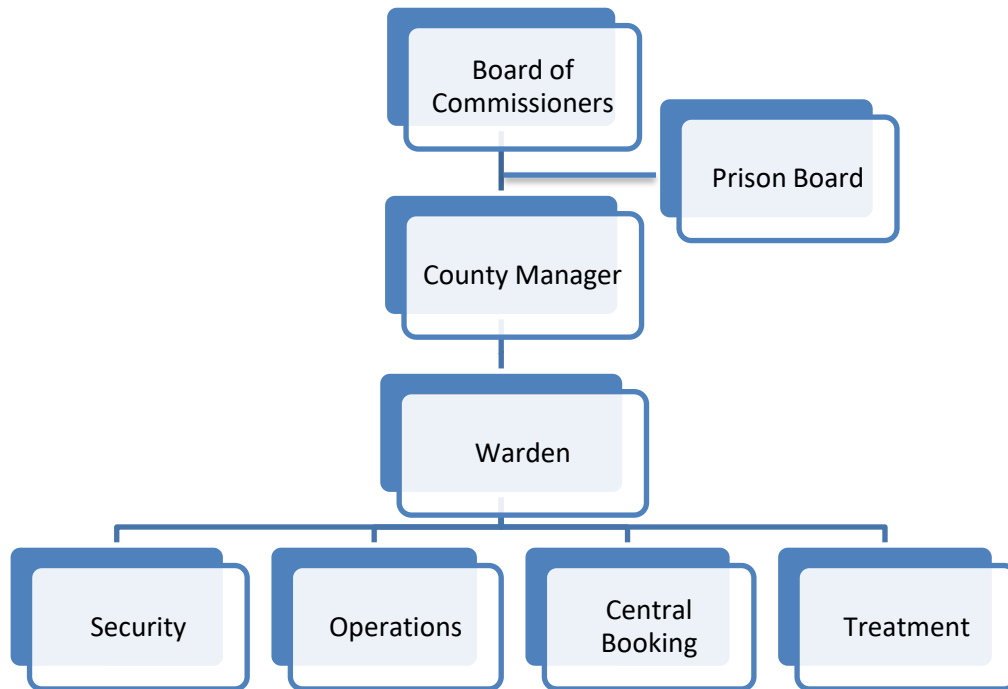
Conservation District (continued)

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	115,929	163,673	311,692	324,879
Salary Reimbursement	85,000	100,000	100,000	100,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$200,929</i></b>	<b><i>\$263,673</i></b>	<b><i>\$411,692</i></b>	<b><i>\$424,879</i></b>
<b><i>Expenses:</i></b>				
Professional Services	6,375	5,000	5,000	5,000
Advertising	44	50	73	75
Dues/Memberships	300	3,025	3,025	3,025
Contracted Services	73	59	75	5,470
Training	101	-	625	625
Conferences	460	331	750	750
Mileage	-	13	500	350
Meals	-	-	100	100
Parking/Tolls	-	-	25	25
Overnight Accommodations	-	-	350	350
Vehicle Repair/Maintenance	1,671	1,020	2,000	2,000
Rental of land and buildings	27,691	27,691	30,208	31,114
Telephone	610	615	650	2,000
Internet	878	898	1,000	1,000
Insurance	-	-	-	-
Supplies	651	638	650	650
Postage/Shipping	362	400	400	400
Gasoline for County Vehicles	1,615	1,977	2,500	2,500
Automobiles	-	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$40,831</i></b>	<b><i>\$41,717</i></b>	<b><i>\$47,931</i></b>	<b><i>\$55,434</i></b>
Salaries	400,535	381,812	458,401	459,953
FICA ER	29,526	27,991	35,068	35,186
Allocated Benefits	165,958	174,046	204,531	230,973
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$636,850</i></b>	<b><i>\$625,566</i></b>	<b><i>\$745,931</i></b>	<b><i>\$781,546</i></b>

\*The Conservation District is a component unit of Adams County and therefore adheres to two separate boards. The above budget represents the County's portion of the component unit.

2019 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 2018 average daily population (ADP) year to date is 325.49 inmates which is increased from the (ADP) of 2017 which was 314.46 mainly due to the increase in out of county holds (Federal Inmates) with the United States Marshal Service and the increase of admissions with new charges. With any population increase to our Facility comes an expenditure rise to not only assure the continual safety and security of the institution but the expense that follows from potential medical transports, food costs and the necessities provided to inmates assuring their overall care and safety are not affected.

In addition to the expense pertaining to the inmate population we continue to see a rise in cost from the aging Facility and maintaining adequate standards involving the building, equipment, services and repairs that continually grow.

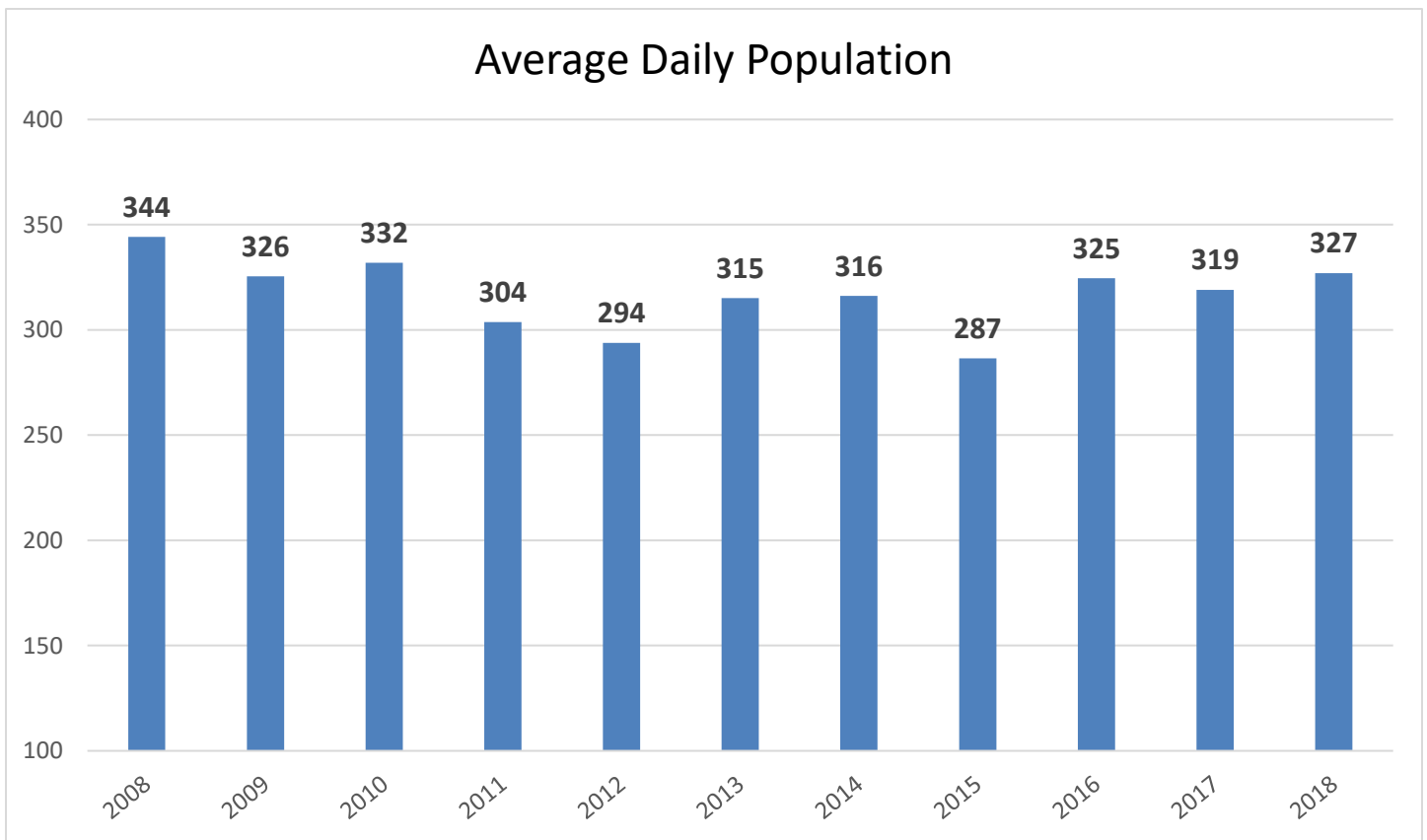
We are continuing to focus moving into 2019 with the preventative maintenance direction relating to equipment repairs and replacement. There is impact visually, as well as monetarily, due to a facility exceeding the 15 year mark. Due to the great strides made in 2017 with facility repairs and then the continual close monitoring and repairs made in 2018 we are able to keep the facility at a high state of effectiveness. Since the costly aspect of keeping up on a 24/7 operation does not dissipate we continue to strive at establishing and maintaining a solid preventative maintenance schedule. The maintenance upkeep of a large correctional complex is so important to provide the safety and security of the prison at its peak, which is where strict following of a detailed preventative maintenance schedule is a must.

In 2018 we continue to work through the regular occurrences of inmate hospital stays and emergency medical transports. Although we potentially could be seeing a small decrease in emergency transports in 2018 compared to 2017 we have seen an increase in our local transports from last year to this year. These factors will cause a rise in our overtime as there are necessary local transports and emergency transports cannot be planned. Our Facility continues with intensive Drug and Alcohol Outpatient Treatment to provide a needed service to these inmates which in return will reflect a decrease over the long term with drug and alcohol related recidivism that has always been a factor in our facility.

When looking month to month between 2017 and 2018 we are continuing to see the same consistent amount as well as in many months an increase in holds for the United States Marshal Service (Federal Inmates) in 2018 where this revenue has already exceeded the budgeted amount adopted by year end. Continuing this course we will see almost a 4% increase in revenue from the previous year. We continue to provide the ability for the facility to work with additional outside agencies and to accommodate housing inmates which temporarily benefits the prison revenue. Additionally, with the restructuring of modules in the first quarter of 2017 that are pertinent to the collection of fees within the Re-Entry Program participants holding down employment, we see this strong factor contributing to our revenues for the year being increased from 2017. We estimate approximately a 40% rise in that revenue from what was collected by the end 2017 to what will be collected by the end of 2018. We have been able to surpass the budgeted amounts for out of county revenues, work release fees, and several others.

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.

The graph below illustrates the average daily population for the Adams County Prison. The maximum number of beds at the main building is 284 and 164 at the Re-Entry facility. It is classified as a medium custody jail which means that the offenders either have short state sentences (usually less than one year), waiting to post financial requirements for release, or are probation violators awaiting trial, sentencing, or other court appearances.



## 2019 ADAMS COUNTY BUDGET

Prison (continued)

### *Departmental Goals*

- Ensure the fiscal management of the prison is administered efficiently and responsibly.
- Provide food service that is nutritionally adequate, prepared and served in a sanitary manner, and is a reasonable cost.
- Prevent escapes through the use of suitable physical, mechanical, and procedural safeguards.
- Maintain an orderly environment with clear expectations of behavior and systems of accountability.
- Provide quality inmate health care that satisfies statutory requirements at a reasonable cost.
- Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting related information.
- Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	Average Daily Population	325	319	327	308
	Admissions	2,138	2,049	2,175	2,022
	Releases	2,131	2,068	2,086	2,025
	Number of escapes from secure areas	0	0	0	0

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	123	118	133	130

2019 ADAMS COUNTY BUDGET

Prison (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	25,008	14,800	38,000	38,000
State Funding	-	81,563	-	-
Charges for Services	-	2,290	37,000	-
Copy Revenue	323	443	100	100
Admin Fees	1,629	1,357	1,000	1,200
Medical Copay Revenue	19,216	16,529	17,000	20,000
Weekender/Out of County Fees	749,716	923,922	650,000	750,000
Guard & Transport Fees	27,577	28,577	20,000	27,500
Re-Entry Inmate Fees	63,189	71,979	45,000	60,000
Commissions Earned	71	55	100	100
Vending Commissions	3,441	3,898	3,000	3,500
Salary Reimbursement	5,100	-	-	-
Restitution	597	172	500	500
Other Grants	-	-	-	-
Education Sub Abuse – Act 198	-	-	-	52,165
Miscellaneous	11,248	1,383	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$907,115</b>	<b>\$1,146,968</b>	<b>\$811,700</b>	<b>\$953,065</b>

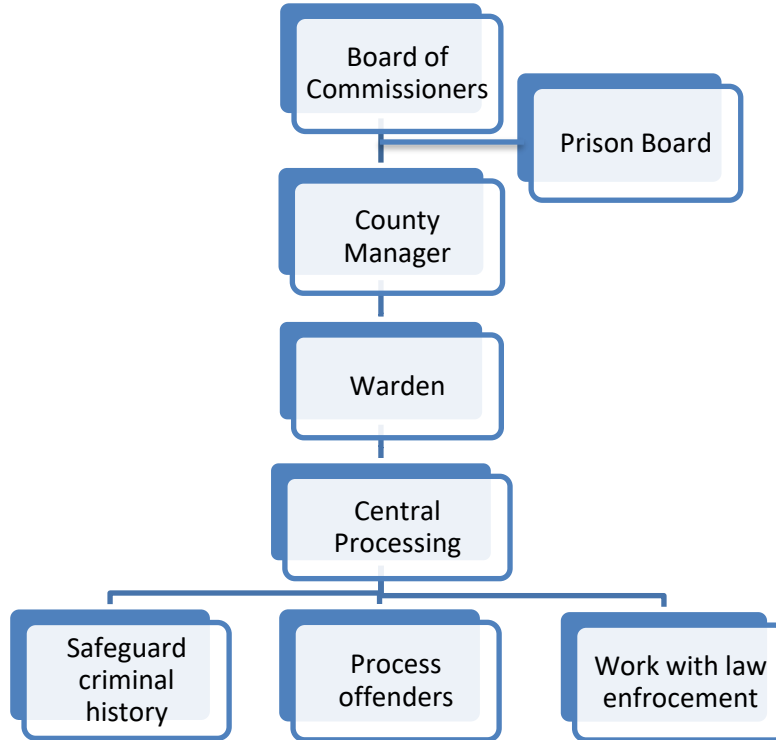
2019 ADAMS COUNTY BUDGET

Prison (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Actual	2019 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	1,947,208	1,990,493	2,081,832	2,096,332
Advertising	-	3,159	100	500
Dues/Memberships	1,597	1,060	1,430	1,530
Contracted Services	70,947	56,776	62,259	67,931
Training	7,951	2,216	1,400	3,400
Conferences	1,450	2,400	2,100	3,200
Mileage	1,354	508	750	773
Meals	111	20	75	77
Parking/Tolls	96	-	100	103
Property Repair/Maintenance	1,239	1,985	5,000	5,150
Building Repair/Maintenance	52,858	69,331	52,500	52,500
Vehicle Repair/Maintenance	2,945	7,312	5,000	5,150
Equipment Repair Maintenance	41,749	22,716	24,000	24,720
Telephone	12,812	13,062	12,500	12,875
Cell Phone	1,537	1,549	1,600	1,648
Electric	147,968	159,480	140,000	144,200
Fuel Oil/Natural Gas	34,910	44,872	35,000	36,050
Water/Sewer	45,851	49,782	40,000	41,200
Disposal of Waste	17,287	16,960	15,000	15,450
Internet	551	1,293	480	1,500
Supplies	18,000	7,794	65,000	66,553
Postage/Shipping	2,237	1,586	1,500	1,500
Gasoline for County Vehicles	1,733	1,978	1,750	2,000
Uniforms/Accessories	-	180	-	-
Minor Equipment	298	30,657	22,367	37,108
Union Compliance	87,128	117,761	80,000	99,500
Computer Systems and Equipment	-	-	3,300	4,635
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$2,499,817</b>	<b>\$2,604,930</b>	<b>\$2,655,043</b>	<b>\$2,725,585</b>
Salaries	5,837,134	5,849,742	5,986,461	6,493,258
FICA ER	435,007	434,900	457,964	496,734
Allocated Benefits	2,082,310	2,262,137	2,538,243	2,746,129
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$10,854,268</b>	<b>\$11,151,709</b>	<b>\$11,637,711</b>	<b>\$12,461,706</b>

2019 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.

## 2019 ADAMS COUNTY BUDGET

Central Processing (continued)

### ***Budget Narrative***

During the 2018 year we have continued with the new and progressive operational guidelines and processes through continuous discussions with all members of the criminal justice community. This has continued to allow law enforcement the ability to reduce time processing prisoners, increase the safety and security of the booking center while remaining cost effective. We have more Correctional officers trained and certification in the operation of the booking center which continues to reducing any overtime expense.

During the 2019 budget year we will plan to intelligently implement new and improved changes and processes and will continuously monitor the operation of the booking center to ensure the smooth operation of the changes.

### ***Departmental Goals***

- Provide service to County law enforcement agencies by making positive identification of criminal defendants and collecting related information.
- Provide service to County law enforcement agencies by processing and collecting evidence on DUI offenders.

### ***Performance Measures***

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	Provide local law enforcement the correct information for criminal offenders	Yes	Yes	Yes	Yes

### ***Position Count***

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	7	7	7	8

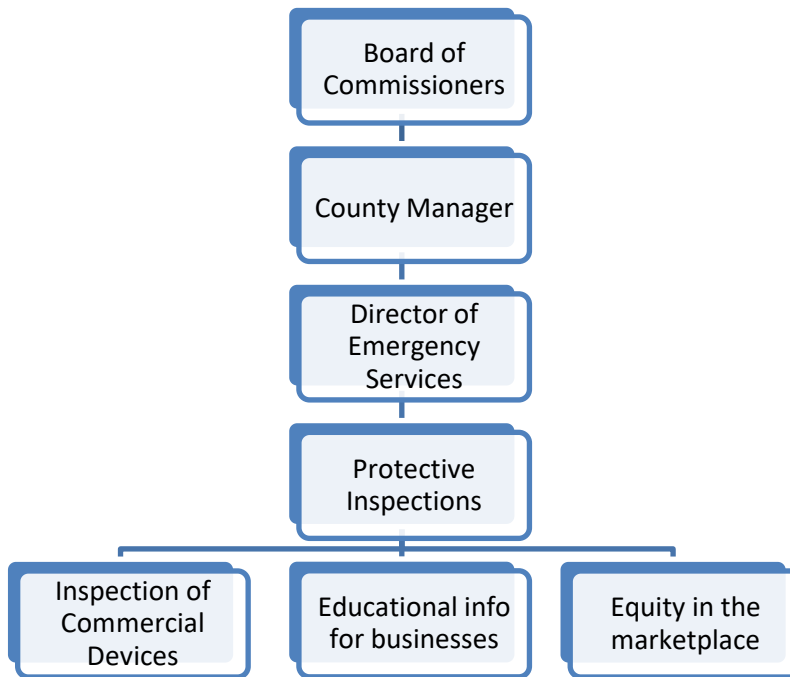
2019 ADAMS COUNTY BUDGET

Central Processing (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Service	353,724	367,096	315,000	350,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$353,724</i></b>	<b><i>\$367,096</i></b>	<b><i>\$315,000</i></b>	<b><i>\$350,000</i></b>
<b><i>Expenses:</i></b>				
Contracted Services	706	7,446	7,868	8,493
Supplies	1,693	1,789	1,500	1,500
Postage/Shipping	1,326	1,303	1,300	1,300
Union Compliance	550	206	1,000	1,000
Equipment repair	-	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$4,275</i></b>	<b><i>\$10,744</i></b>	<b><i>\$11,668</i></b>	<b><i>\$12,293</i></b>
Salary Expense, FT	528,992	458,059	432,100	482,640
FICA ER	38,884	33,651	33,056	36,922
Allocated Benefits	186,937	184,431	174,790	207,668
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$759,088</i></b>	<b><i>\$686,885</i></b>	<b><i>\$651,614</i></b>	<b><i>\$739,523</i></b>

## 2019 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.

## 2019 ADAMS COUNTY BUDGET

Protective Inspection (continued)

### ***Budget Narrative***

The 2019 budget 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 2018. 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 2019.

### ***Departmental Goals***

- Register and inspect, approve or reject County weighing and measuring commercial devices.
- Inform public regarding quick response to inquiries and selling/purchasing related information.

### ***Performance Measures***

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of inspected devices completed	1,900	1,908	1,864	1,900
	Number of devices rejected	100	114	96	100
	Number of consumer complaints investigated and resolved	10	11	10	10
	Number of defensive driver courses offered to County employees	4	4	4	4

### ***Position Count***

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	1	1	1	1

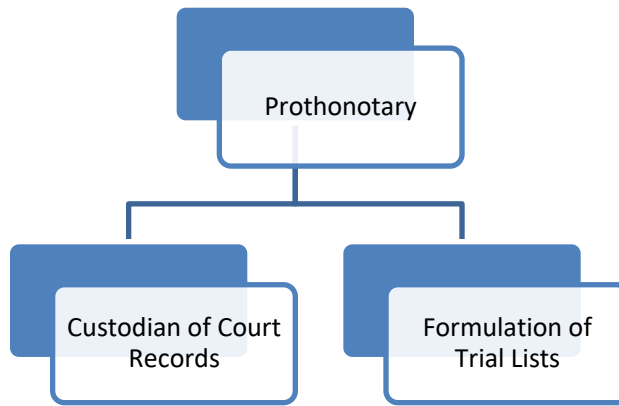
## 2019 ADAMS COUNTY BUDGET

Protective Inspection (continued)

### ***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	8,585	6,090	8,500	8,500
<b><i>TOTAL REVENUES</i></b>	<b><i>\$8,585</i></b>	<b><i>\$6,090</i></b>	<b><i>\$8,500</i></b>	<b><i>\$8,500</i></b>
 <b><i>Expenses:</i></b>				
Dues/Memberships	-	-	25	26
Conferences	430	150	150	155
Overnight Accommodations	-	373	300	309
Vehicle Repair/Maintenance	48	82	675	700
Equipment Repair Maintenance	-	-	-	-
Cell Phone	516	446	475	489
Supplies	225	241	100	103
Postage/Shipping	30	19	50	52
Gasoline for County Vehicles	1,550	1,320	1,650	1,700
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$2,799</i></b>	<b><i>\$2,631</i></b>	<b><i>\$3,425</i></b>	<b><i>\$3,534</i></b>
Salary Expense, Full Time	56,154	59,860	57,245	58,874
FICA ER	4,238	4,526	4,379	4,504
Allocated Benefits	20,101	22,019	23,127	25,390
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$83,292</i></b>	<b><i>\$89,036</i></b>	<b><i>\$88,176</i></b>	<b><i>\$92,302</i></b>

2019 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***

We strive 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 are able to generate more detailed 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.

The office footprint continues to be evaluated and reorganized for better, more efficient use of our physical space. We are requesting a separate room for everyday title search clientele with adequate public search terminals and work space in which to do their research. This physical change will lessen the congestion at the front entrance and counter area as well as improve traffic flow and safety.

We 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 and court costs can be paid remotely 24/7. 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 which is essential because civil cases are active for numerous years, especially family court cases

## 2019 ADAMS COUNTY BUDGET

Prothonotary (continued)

### *Departmental Goals*

- Processing all legal court documents within 24 hours of receipt.
- Accurate and timely filing of appeals to the Superior and Commonwealth Courts of Pennsylvania.
- Follow all Homeland Security guidelines for the processing of U.S. Passports and passport photos.
- Timely and accurately prepare and publish all court lists by the court-appointed deadline.
- Timely and accurately disburse monies due to the County, state, arbitration, and judgment orders of the court.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of passports issued	311	432	397	417
	Revenue from Passports to County	\$7,775	\$10,800	\$12,795	\$13,435
	Photocopy Revenue	\$3,921	\$2,496	\$2,718	\$2,853
	Administrative Office of Pennsylvania Courts (AOPC) Revenue	\$1,088	\$979	\$1,037	\$1,089
	Process all legal documents within 24 hours of receipt	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	6	6	6

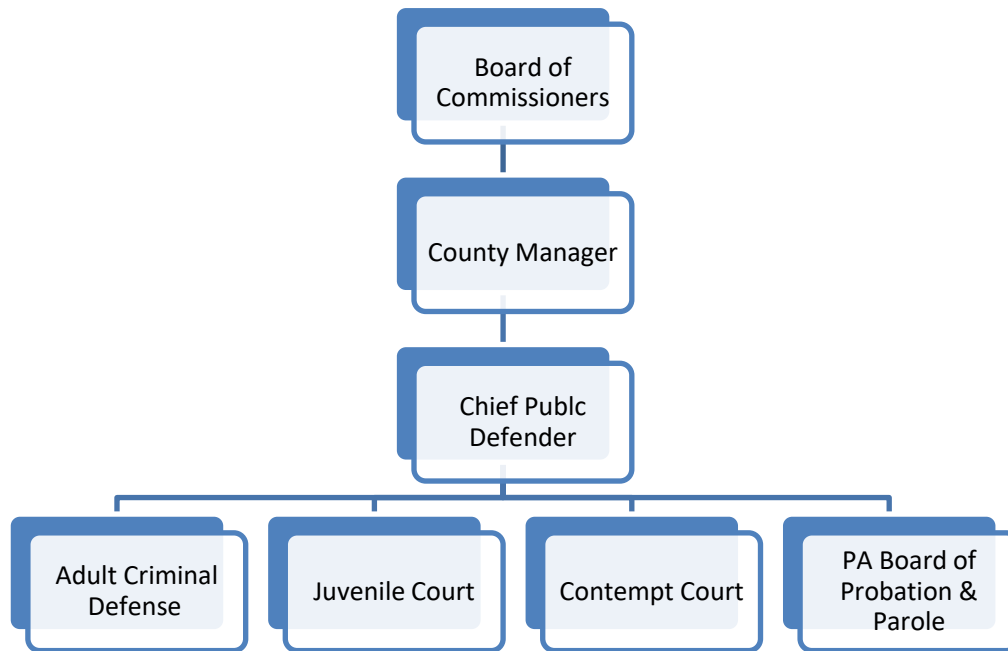
2019 ADAMS COUNTY BUDGET

Prothonotary (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	305,403	312,018	280,000	280,000
Copy Revenue	3,921	2,495	3,500	3,500
<b><i>TOTAL REVENUES</i></b>	<b><i>\$309,324</i></b>	<b><i>\$314,513</i></b>	<b><i>\$283,500</i></b>	<b><i>\$283,500</i></b>
<b><i>Expenses:</i></b>				
Professional Services	333	708	26,456	26,463
Legal Fees	-	4,000	2,000	2,000
Advertising	138	153	160	150
Dues/Memberships	500	500	500	500
Contracted Services	2,105	1,885	2,525	2,600
Conferences	385	375	375	375
Mileage	106	47	100	200
Meals	18	-	-	-
Parking/Tolls	102	-	50	50
Overnight Accommodations	586	-	500	500
Equipment Repair/Maintenance	75	97	250	250
Telephone	21	18	50	25
Supplies	3,094	3,243	3,000	3,500
Postage/Shipping	3,563	3,850	3,500	3,600
Minor Equipment	-	1,359	3,225	2,982
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$11,026</i></b>	<b><i>\$16,235</i></b>	<b><i>\$42,691</i></b>	<b><i>\$43,195</i></b>
Salaries	215,754	216,897	223,254	225,915
FICA ER	15,688	15,692	17,079	17,283
Allocated Benefits	84,356	89,851	105,677	105,352
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$326,824</i></b>	<b><i>\$338,675</i></b>	<b><i>\$388,701</i></b>	<b><i>\$391,745</i></b>

2019 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 trials and hearings, representation during hearings and 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.

## 2019 ADAMS COUNTY BUDGET

Public Defender (continued)

### *Departmental Goals*

- Maintain a talented and dedicated professional staff.
- Maintain a manageable caseload for the attorneys in the office so there is sufficient time for case preparation.
- Ensure availability of supportive forensic services such as investigations, psychiatric evaluations, and expert witness retention.
- Provide quality legal representation to all eligible adult and juvenile defendants charged who lack sufficient funds to obtain their own counsel.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	Timely file 100% of briefs at trial and appellate level	100%	100%	100%	100%
	Within one week of arraignment, meet with all ACACC prisoners on arraignment list	100%	100%	100%	100%
	Within three weeks of plea day, contact (by letter, phone, or in-person meeting) any out of County prisoner and document file concerning contact.	95%	95%	95%	95%
	Within three weeks of plea day, contact (by letter, phone, or in-person meeting) any out-of-prison clients and document file concerning contact	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	7	7	7	7

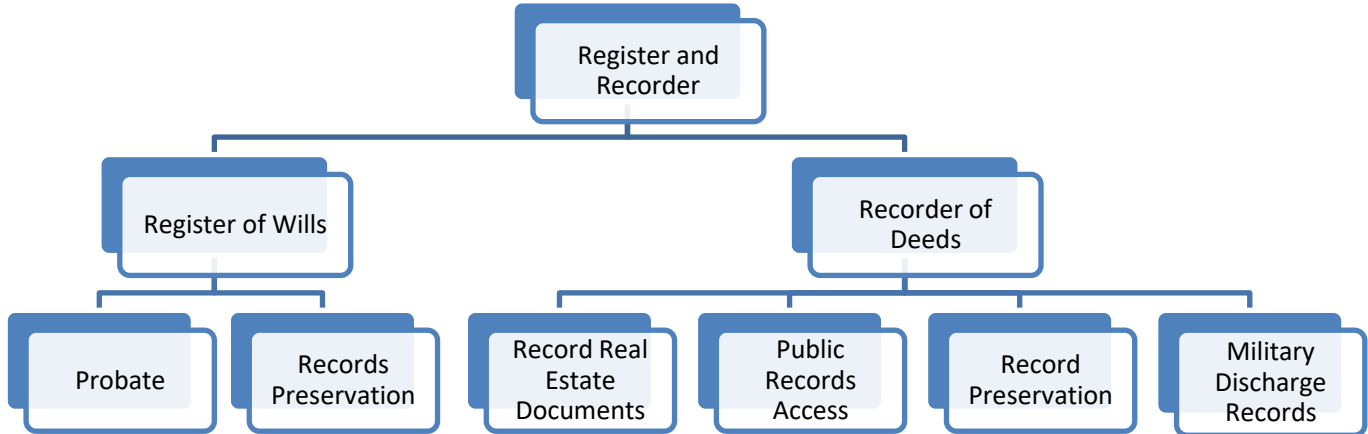
2019 ADAMS COUNTY BUDGET

Public Defender (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
<i>NO REVENUES</i>	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Expenses:</i></b>				
Professional Services	55,176	70,886	23,000	23,690
Legal Fees	130	-	60,583	62,400
Advertising	2,754	-	200	206
Dues/Memberships	7,342	3,103	3,450	3,450
Contracted Services	2,060	6,738	6,122	6,122
Training	161	1,619	3,500	2,500
Mileage	1,378	1,502	1,750	1,803
Meals	-	-	75	77
Parking/Tolls	96	103	75	77
Overnight Accommodations	-	142	300	309
Telephone	411	406	500	515
Supplies	2,001	1,826	2,500	2,575
Publications Subscriptions	12,275	11,981	11,500	11,845
Postage/Shipping	3,006	2,803	2,500	2,575
Minor Equipment	90	-	4,270	4,044
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$86,880</b>	<b>\$101,109</b>	<b>\$120,325</b>	<b>\$122,188</b>
Salaries	337,238	337,736	350,050	360,499
FICA ER	25,204	25,266	26,779	27,579
Allocated Benefits	95,495	104,343	108,688	119,559
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$544,817</b>	<b>\$568,454</b>	<b>\$605,842</b>	<b>\$629,825</b>

2019 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.

An ongoing 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.

## 2019 ADAMS COUNTY BUDGET

Register & Recorder (continued)

### *Departmental Goals*

- Record all documents pertaining to real estate in Adams County through traditional or eRecording methods.
- Retain earliest documents as a method of historical recordkeeping
- Scan all documents as a system of record preservation.
- Make recorded documents available to the public.
- Record all final discharge paperwork for honorably discharged non-commissioned officers for the Armed Forces.
- Collect fees and taxes mandated by the County and state on recorded documents.
- Determine if the documents presented are in compliance with applicable law and rules to be admitted for probate and the proper personal representative appointed for the estate.
- Collect the fees for probate and all other filings in accordance with the published fee schedule and state-mandated fees.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of deeds recorded	2,952	3,078	2,951	2,951
	Mortgages recorded	4,111	3,887	3,667	3,667
	Subdivisions recorded	101	93	83	83
	Military discharges recorded	11	19	12	12
	Number of estates probated	399	373	343	343
	Miscellaneous estate documents received	119	131	167	167
	Transmit estate information, inheritance tax returns, copies of inheritance tax payments, taxpayer information notices, and create decedent records for the PA Department of Revenue	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	6	6	6

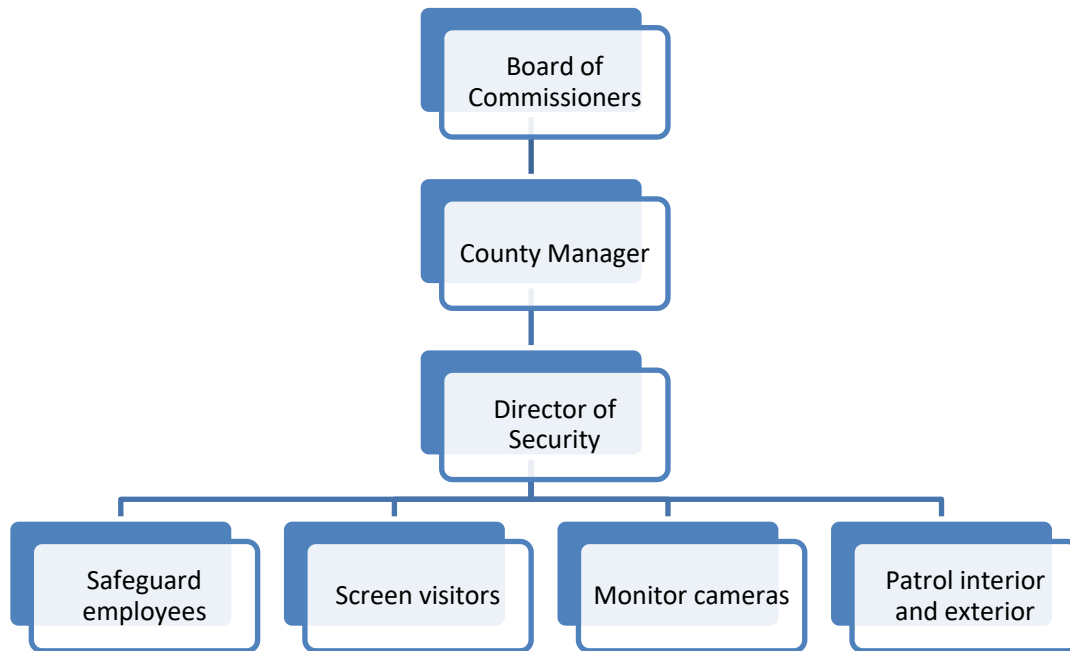
2019 ADAMS COUNTY BUDGET

Register & Recorder (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	439,198	639,248	600,000	600,000
<b><i>TOTAL REVENUES</i></b>	<b><i>\$439,198</i></b>	<b><i>\$639,248</i></b>	<b><i>\$600,000</i></b>	<b><i>\$600,000</i></b>
<b><i>Expenses:</i></b>				
Professional Services	-	25	-	-
Legal Fees	5,532	4,972	6,000	6,180
Dues/Memberships	1,000	1,000	1,000	1,000
Contracted Services	12,055	13,381	13,685	13,603
Training	-	-	1,500	1,545
Conferences	1,406	1,475	2,300	2,369
Mileage	632	353	700	1,100
Meals	69	22	60	60
Parking/Tolls	-	30	50	50
Overnight Accommodations	1,293	1,198	2,000	2,060
Rental of land and buildings	50	-	125	125
Telephone	104	108	100	100
Supplies	3,419	3,518	3,100	3,193
Postage/Shipping	1,180	1,148	1,100	1,133
Minor Equipment	-	150	910	637
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$26,740</i></b>	<b><i>\$27,380</i></b>	<b><i>\$32,630</i></b>	<b><i>\$33,155</i></b>
Salaries	202,636	211,308	227,853	243,490
FICA ER	14,726	16,340	17,431	18,627
Allocated Benefits	111,055	94,878	135,248	115,906
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$355,157</i></b>	<b><i>\$349,906</i></b>	<b><i>\$413,162</i></b>	<b><i>\$411,178</i></b>

2019 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, 111,588 individuals were processed through the Courthouse and Human Services Building security checkpoints. Officers discovered 3,178 prohibited items that they prevented from being brought into our workplace environment. Of that number, 222 were handguns belonging to individuals who are prohibited from carrying them into county facilities.

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 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 security 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 supports a proactive security platform, evaluates emerging technology, and finances necessary security enhancements as the County expands. Effective security measures provide our employees a peace of mind which allows them to efficiently conduct county business.

**2019 ADAMS COUNTY BUDGET**

Security (continued)

***Departmental Goals***

- Screen visitors who enter County affiliated buildings for prohibited items.
- Patrol the interior and exterior of County affiliated buildings for any suspicious activity.
- Attend and monitor interviews or meetings when necessary.
- Safeguard county employees and the public who enter the facilities.
- Monitor security cameras and alarms.

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 4: Emergency Preparedness	Number of individuals processed through security	82,281	98,295	111,588	121,588
	Number of prohibited items confiscated from the public	2,532	2,826	3,178	3,678
	Handguns confiscated from individuals not licensed to carry	134	154	222	200

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	5	11	10	10

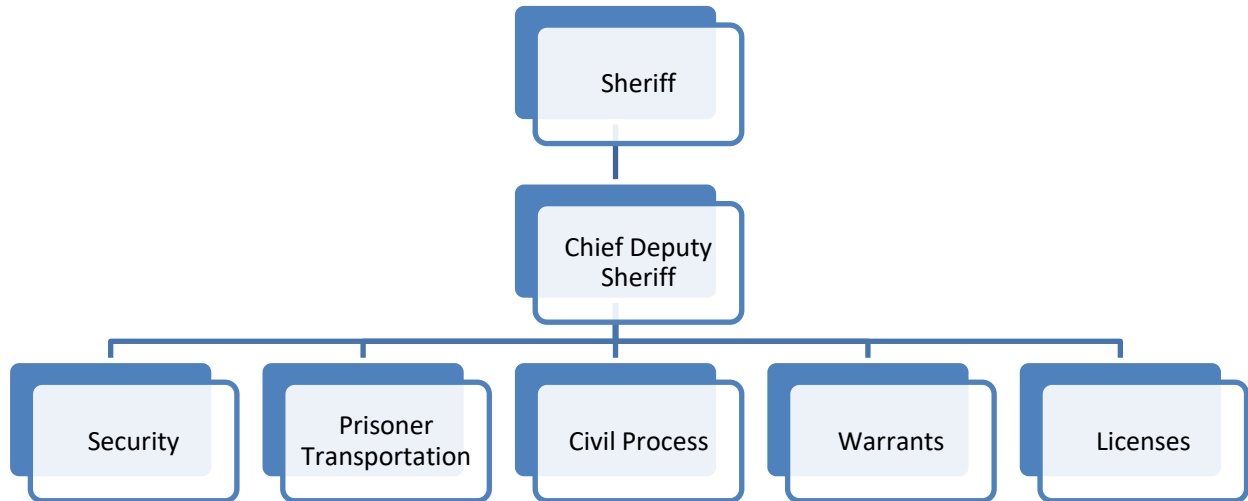
2019 ADAMS COUNTY BUDGET

Security (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	450	180	500	80
<b><i>TOTAL REVENUES</i></b>	<b>\$450</b>	<b>\$180</b>	<b>\$500</b>	<b>\$80</b>
<b><i>Expenses:</i></b>				
Advertising	-	279	-	300
Dues/Memberships	150	150	180	180
Application Filing Fee	400	800	800	800
Contracted Services	6,782	9,242	13,139	20,430
Training	-	-	100	500
Conferences	793	-	-	-
Mileage	76	-	100	100
Meals	8	-	100	100
Parking/Tolls	82	-	100	100
Equipment Repair Maintenance	578	2,499	-	-
Telephone	26	21	25	25
Electric	-	136	175	250
Fuel Oil/Natural Gas	-	51	120	125
Water/Sewer	-	37	20	45
Disposal of Waste	-	4	5	15
Internet	379	462	-	-
Supplies	1,990	3,334	3,000	3,800
Postage/Shipping	77	20	35	35
Uniforms/Accessories	2,296	3,664	3,000	3,000
Minor Equipment	4,006	16,814	5,819	800
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$17,643</b>	<b>\$37,513</b>	<b>\$26,718</b>	<b>\$30,605</b>
Salaries	230,556	308,992	354,301	352,621
FICA ER	17,311	23,334	27,104	26,976
Allocated Benefits	48,866	70,098	57,460	94,055
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$314,376</b>	<b>\$439,937</b>	<b>\$465,583</b>	<b>\$504,257</b>

2019 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 2018, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accord with the Mission Statement. The funding requests outlined in our FY-2019 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The accomplishments for FY-2018 include but are not limited to the following:

- Projected Year End Warrants served 2190
- License to Carry Permits - 3351
- PFA's Served - 139
- Out of County Prisoner Transports Conducted – 460
- Inmate Transports from the Adams County Adult Correctional Center and Returned - 1550
- Civil / Real Estate / Personal Property – 1512
- Created and Implemented a New Filing System
- Implemented PowerDMS for Training and Policy Management
- In the Process of Implementing Body Worn Cameras
- Equipped Deputies with Civil Disturbance Gear
- Trained and Equipped All Deputies with Narcan (a prescription nasal spray used for the treatment of an opioid emergency such as an overdose or exposure)
- One Part-time Deputy Upgraded to a Full-time Position
- The Sheriff's Office continues 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.
- Worked with and supported other state and local law enforcement agencies, assisted with keeping the peace, security and maintaining order at public events and backed up state or municipal police when called upon for assistance. We provided security at the Gettysburg re-enactments comprising of a K9 presence from Adams County Sheriff's with the coordinated help from the York County Sheriff's K9 Unit, Cumberland County Sheriff's K9 Unit and other agencies K9s. We also had a roving foot patrol assigned. Our Office also provided security for the following: the Women's Republican Dinner and a breakfast featuring Congressman Lou Barletta at the Dobbin's House.

## 2019 ADAMS COUNTY BUDGET

Sheriff (continued)

- The work load for our Office continues to grow and we continue to provide the same level of service and professionalism without an increase in our staffing. When the Human Services Building becomes fully operational and we assume extra duties this will tax our manpower beyond what we believe we can safely and efficiently handle. Our projections indicate it will take five deputies to adequately and safely staff the HSB (this includes a supervisor).
- The workload and responsibilities of the Office Assistant (Front Office Reception, License to Carry/Sell, License to Sell Precious Metals, support to Personal Property Supervisor, processes various Civil Writs, assist the Sheriff with the Law Enforcement Officers Safety Act, data entry, etc.) have increased. During the days and hours that the Office Assistant is not scheduled to work other office staff have to man the reception area and some of the responsibilities of the Office Assistant. This in turn places an extra burden on the staff as they still have their own workload to keep up with.

*James W. Muller*

Sheriff

2019 ADAMS COUNTY BUDGET

Sheriff (continued)

***Departmental Goals***

- Operate an efficient and effective office in coordination with County offices/agencies.
- Serve and enforce court orders, writs of summons, complaints, and injunctions in an effective manner according to the Pennsylvania Rules of Civil Procedure and serve subpoenas to witnesses and victims.
- Process all applications for licenses within the requirements set forth by the Commonwealth of Pennsylvania.
- Educate the public in gun safety.
- Work in cooperation with the courts to streamline prisoner transports and to safely transport all inmates to and from local, state, and federal facilities in the most cost-effective manner.
- Reduce the back log of bench warrants.
- Attempt to successfully locate individuals named on bench warrants within the first ten business days of receipt of the warrant.

***Performance Measures***

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 4: Emergency Preparedness	Number of license to carry concealed weapons requests processed	3,308	3,017	2,819	2,889
Goal 1: Efficient Government	Number of closed real estate sales	259	192	156	160
Goal 3: Criminal Justice	Number of subpoenas closed	327	221	197	202
	Warrants issued	2,095	1,999	1,933	1,981
	Number of inmates transported for court appearances	242	234	223	229

***Position Count***

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	15	20	20	20

2019 ADAMS COUNTY BUDGET

Sheriff (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	-	-	1,800	-
State Funding	55,467	23,594	42,000	-
Charges for Services	196,214	176,898	120,000	175,000
MDJ Warrant Revenue	4,888	4,809	2,500	5,000
DUI Checkpoint Reimbursement	6,206	3,311	3,000	3,000
License-Precious Metals	150	100	150	150
Permits-Guns	63,422	63,498	36,000	60,000
Restitution	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$326,347</b>	<b>\$272,210</b>	<b>\$205,450</b>	<b>\$243,150</b>

***Expenses:***

Professional Services	19,108	21,348	12,000	20,000
Legal Fees	255	600	2,500	2,575
Advertising	115	-	150	150
Dues/Memberships	2,485	2,719	3,311	2,255
Contracted Services	11,116	21,284	28,939	33,828
Training	91	813	1,100	950
Conferences	1,124	-	1,250	1,100
Mileage	5,317	4,479	7,000	7,000
Meals	305	552	450	450
Parking/Tolls	437	666	550	567
Overnight Accommodations	-	-	400	100
Building Repair Maintenance	-	-	-	-
Vehicle Repair/Maintenance	11,661	-	10,000	10,300
Equipment Repair/Maintenance	132	-	500	250
Telephone	446	483	500	500
Cell Phone	3,904	5,720	9,504	9,789
Internet	1,748	2,396	3,140	2,750
Supplies	11,887	9,527	12,000	12,360
Publications Subscriptions	-	-	-	-
Postage/Shipping	4,784	4,443	4,000	4,000

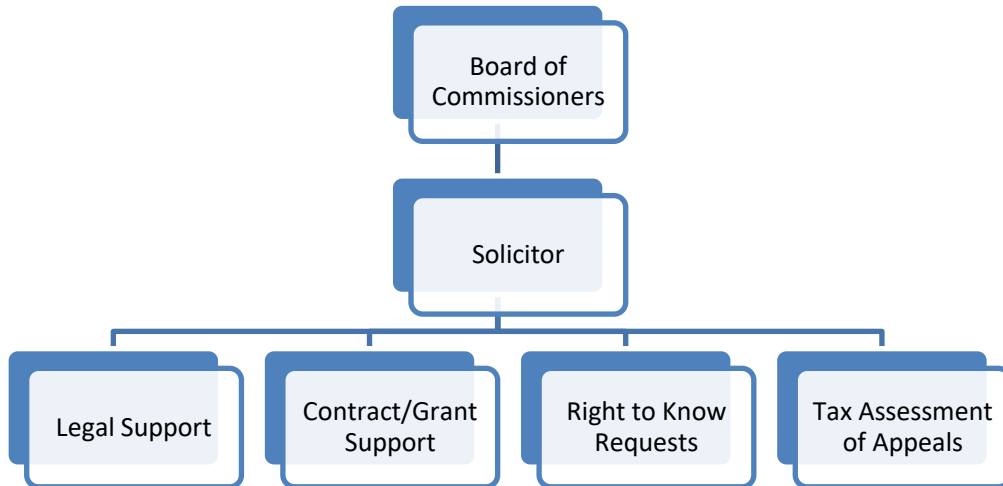
2019 ADAMS COUNTY BUDGET

Sheriff (continued)

*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
Gasoline for County Vehicles	11,707	14,345	12,500	12,875
Uniforms/Accessories	3,866	4,557	9,500	15,000
Minor Equipment	96	11,327	17,107	3,237
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$90,584</b>	<b>\$105,259</b>	<b>\$136,401</b>	<b>\$140,036</b>
Salaries	730,202	794,178	803,247	849,632
FICA ER	54,284	59,217	61,449	64,997
Allocated Benefits	221,468	276,420	282,709	360,189
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$1,096,538</b>	<b>\$1,235,074</b>	<b>\$1,283,806</b>	<b>\$1,414,854</b>

2019 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 2018 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 2017. 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.

2019 ADAMS COUNTY BUDGET

Solicitor (continued)

***Departmental Goals***

- Provide legal opinions in an expeditious manner, depending upon complexity and urgency of matter.
- With the support of the Board of Commissioners, administration, and senior staff, attend department head meetings to be able to anticipate legal issues and enable the precision of proactive legal assistance.
- Help ensure that the interest of the County is fully protected.
- Ensure that each phase of litigation is processed appropriately to comply with statutory and procedural time limits.
- Review all contracts and grant applications within two weeks from receipt.
- Negotiate revisions to contracts as promptly as possible under the circumstances.

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 1: Efficient Government	Comply with statutory and procedural limits	100%	100%	100%	100%
	Review all contracts within 30 days of receiving	100%	100%	100%	100%
	Review all grant applications within 30 days of receiving	100%	100%	100%	100%

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	3	3	3	3

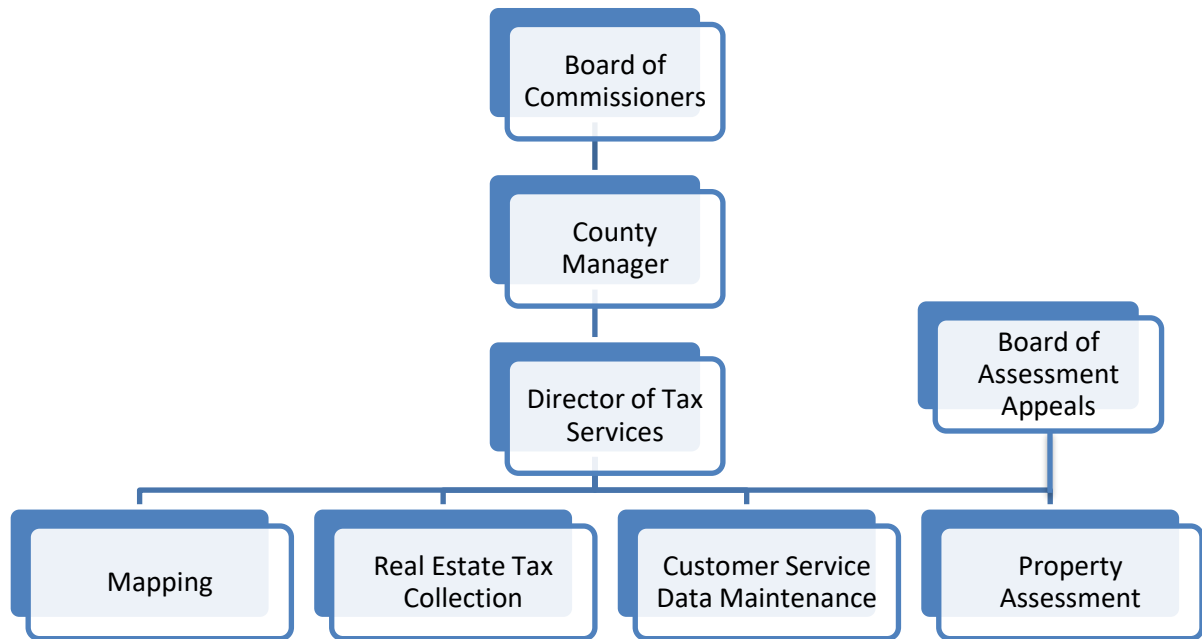
2019 ADAMS COUNTY BUDGET

Solicitor (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Open Records Fees	-	408	100	100
<b><i>TOTAL REVENUES</i></b>	<b>\$ -</b>	<b>\$408</b>	<b>\$100</b>	<b>\$100</b>
<b><i>Expenses:</i></b>				
Advertising	-	-	-	250
Dues/Memberships	1,224	1,060	1,250	1,287
Contracted Services	3,765	4,070	4,100	2,000
Training	644	1,128	2,200	2,266
Conferences	1,146	1,690	2,200	2,266
Mileage	521	426	350	360
Meals	-	-	100	103
Parking/Tolls	10	10	50	52
Overnight Accommodations	274	-	300	309
Telephone	42	31	75	30
Supplies	1,588	927	1,050	1,082
Publications Subscriptions	478	404	500	2,500
Postage/Shipping	171	269	165	170
Minor Equipment	1,541	-	387	3,636
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$11,404</b>	<b>\$10,015</b>	<b>\$12,727</b>	<b>\$16,311</b>
Salaries	230,358	232,370	237,454	201,956
FICA ER	17,103	17,163	18,165	15,450
Allocated Benefits	70,941	75,115	79,590	56,772
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$329,806</b>	<b>\$334,663</b>	<b>\$347,936</b>	<b>\$290,489</b>

2019 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 2018, 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 2019, 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 2019, forecasts predict that county residential and commercial real estate development should increase. While the County may not realize 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 2019, 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 2019 will be to identify ongoing continuing education opportunities for our Certified Pennsylvania Evaluators ("CPE"), whose certifications will be renewed this year. We will also look to train and certify additional employees for CPE licensing. Furthermore, 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.

## 2019 ADAMS COUNTY BUDGET

Tax Services (continued)

### *Departmental Goals*

- Maintain and update tax parcel map database.
- Identify all real property and assign uniform and equitable assessments.
- Maintain current ownership and address information on all real property.
- Update assessments in a timely manner as property improvements are made.
- Maintain all County assessments at 100% of base year value.
- Support county assessments on all formal appeals brought before the Board of Assessment Appeals (BoA).
- Maintain names and address of all persons over eighteen years of age for the School Districts that impose the Per Capita Tax.
- Maintain an accurate account of tax revenue collection and make timely deposits.
- Collect and distribute taxes and penalties of delinquent accounts.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	New single-family building permits issued	346	274	243	250
	Number of parcels	44,050	44,142	44,167	44,300
	Appeals Processed	368	285	260	235
	Amount of current year tax revenue collected (*2018 is estimated)	\$ 33,238,382	\$ 33,566,164	\$ 37,565,714	\$ 39,634,753
	All annual tax bills out no later than March 1 <sup>st</sup> , error free	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	52	52	54	53

\*This includes 33 Tax Collectors

2019 ADAMS COUNTY BUDGET

Tax Services (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
*Real Estate Taxes-CY	33,238,382	33,566,164	37,565,714	39,634,753
Real Estate Taxes –PY	971,108	1,222,057	830,000	1,000,000
RE Taxes-Clean/Green RB	89,587	50,637	66,000	62,400
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	304,515	308,687	346,320	319,052
PILT-Federal Land	28,543	23,837	20,700	22,100
PILT-State Game Lands	2,345	2,344	2,344	2,344
PILT-Public Utility Realty Tax	43,227	39,950	40,700	36,200
PILT-State Forest Reserves	29,096	48,498	29,096	48,497
Charges for Services	489,802	497,263	500,000	498,600
Copy Revenue	421	559	500	200
Application Fees	9,312	9,199	8,000	8,000
Interest Income	597	844	600	800
Permits-Building	15,220	16,360	14,800	14,800
Excess Proceeds of Tax Sale	-	-	5,424	5,485
<b><i>TOTAL REVENUES</i></b>	<b><i>\$35,282,155</i></b>	<b><i>\$35,846,399</i></b>	<b><i>\$39,490,198</i></b>	<b><i>\$41,713,231</i></b>

\*The 2019 amount includes Real Estate Taxes that were previously budgeted in the Commissioners Department, see page 84.

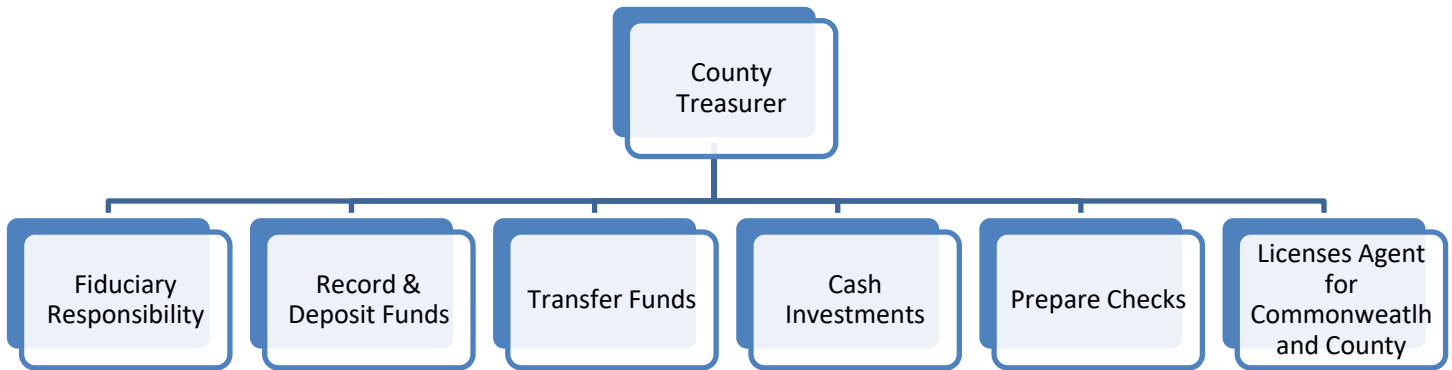
2019 ADAMS COUNTY BUDGET

Tax Services (continued)

*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	25,385	42,284	39,900	69,401
Legal Fees	531	-	18,908	14,475
Advertising	6,718	7,654	7,200	7,000
Dues/Memberships	5,803	7,148	2,812	10,530
Application Filing Fee	10,278	5,694	6,100	6,283
Contracted Services	75,777	46,717	84,077	91,680
Training	2,225	-	7,750	2,925
Conferences	2,250	270	3,400	4,700
Mileage	334	62	400	412
Meals	134	20	150	155
Parking/Tolls	30	13	50	52
Overnight Accommodations	840	166	750	1,100
Vehicle Repair/Maintenance	882	408	1,000	700
Equipment Repair Maintenance	-	-	-	-
Telephone	414	353	450	464
Internet	646	434	765	210
Insurance	-	-	25,000	-
PILT-Distributions	57,225	53,435	65,000	57,000
Supplies	17,620	19,166	18,500	12,055
Publications Subscriptions	2,451	1,804	2,140	2,204
Postage/Shipping	82,237	88,302	83,000	90,000
Gasoline for County Vehicles	2,088	2,595	2,400	3,700
Minor Equipment	651	18,578	2,237	5,018
PY Appeal Settlements	6,102	1,122	20,562	21,179
Library Tax	1,106,186	1,118,756	1,146,650	1,146,650
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,406,807</b>	<b>\$1,414,981</b>	<b>\$1,539,201</b>	<b>\$1,547,893</b>
Salaries	825,521	849,505	982,396	977,863
FICA ER	60,637	62,682	75,153	74,807
Allocated Benefits	263,523	278,927	321,264	332,459
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,556,488</b>	<b>\$2,606,095</b>	<b>\$2,918,014</b>	<b>\$2,933,022</b>

2019 ADAMS COUNTY BUDGET  
**TREASURER**



***Mission Statement***

The County Code determines the requirements/functions and duties of the Treasurer's Office.

The Treasurer's office serves as a primary agent on behalf of the Commonwealth of Pennsylvania for the sale of hunting, fishing and dog licenses, as well as Sportsman Firearm permits.

The office is also charged with the duty of issuing the bingo and small games of chance licenses, as well as the special raffle permits for the County.

The office is responsible in management of collecting the Hotel Room Rental Tax (Pillow Tax) and maintains accountability in the reporting of disbursement of the collected funds to the various entities in which it is owed.

In addition, our office works very closely with the 34 township/borough Tax Collectors within the County on current year county real estate and per-capita taxes (all Tax Collectors report to and balance their accounts with the Treasurer's Office).

The office is responsible for receiving and depositing all monies due and payable to the County, as well as releasing and disbursing all expenditures on the treasury.

The Treasurer remains fiscally prudent in maintain cash management through short to intermediate term investments. Recommending to the Board of Commissioners the leading investment vehicle/option in the current market to maximize the highest return on the funds that are available for investment.

***Budget Narrative***

The professional and experienced staff members representing the Treasurer's Office are committed to deliver dignified, courteous and respectful customer service to the individuals who have entrusted us with these duties, all while staying focused on their individual needs and assisting them with the highest level of integrity and professional conduct.

We will continue to move the office forward with innovative and fresh ideas all the while staying focused on efficiency, proficiency, and accountability.

Every endeavor will be formatted to provide positive sources of revenue through sales, licensing, permits and the continuation of steady improvement in interest rates and the collaborative effort of restructuring accounts and simplification of bank accounts.

The 2019 Treasurer's office budget reflects minimal adjustments from the 2018 budget. The primary category of change is the conference and training category. With the opportunity to have myself and the chief deputy attend the state conference, we will further enhance the office through educational training sessions that will be a positive asset moving forward.

As always, it is an honor and privilege to represent and serve the residents of Adams County

- *Christine Redding*  
Treasurer

## 2019 ADAMS COUNTY BUDGET

Treasurer (continued)

### *Departmental Goals*

- Receive, classify, record, and deposit monies for all operational accounts/funds of the County on a daily basis.
- Complete the investment of operational funds and the transfer of investments, in accordance, with the directives of the Finance and Controller’s Office.
- Maintain, update, and reconcile all cash investments on a daily basis.
- Prepare checks for reimbursement and disbursement of expenses from payroll, general expenses, and indirect costs associated with the accounts in a timely manner.
- Properly issue licenses and disburse proceeds.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 1: Efficient Government	Number of dog licenses issued	10,267	10,023	9,809	9,800
	Number of fishing licenses issued	85	71	59	60
	Number of hunting licenses issued	9,519	10,679	11,319	11,325
	Number of sportsman firearms licensees issued	25	11	14	15
	Record and deposit all monies accurately and on a daily basis	100%	100%	100%	100%
	Perform reconciling accurately and on a daily basis	100%	100%	100%	100%

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	6	6	6	6

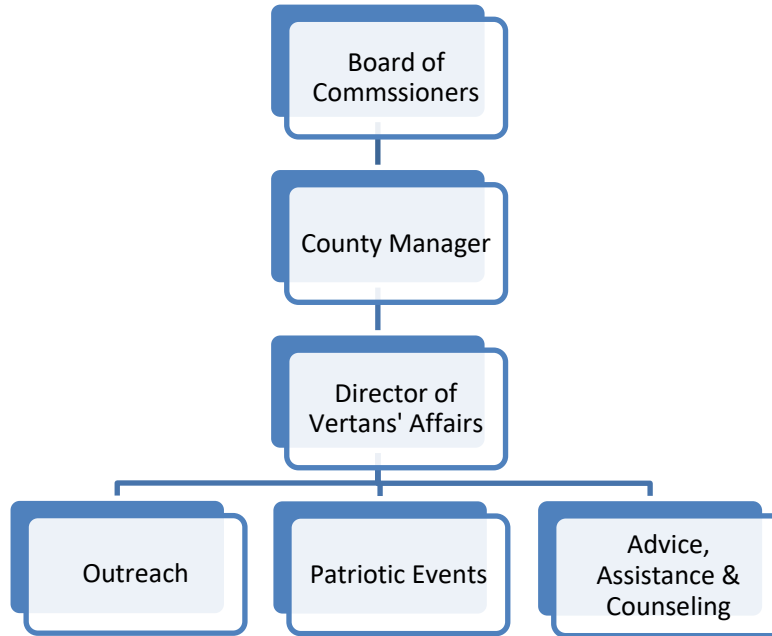
2019 ADAMS COUNTY BUDGET

Treasurer (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	5,648	5,285	6,000	6,000
Interest Income	105,525	190,010	180,000	240,000
License-Hunting	9,519	10,679	9,000	11,000
License-Fishing	85	71	80	80
License-Dog	6,824	6,684	7,500	7,500
License-Small Games	19,405	19,685	19,000	19,000
Miscellaneous	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$147,006</i></b>	<b><i>\$232,414</i></b>	<b><i>\$221,580</i></b>	<b><i>\$283,580</i></b>
<b><i>Expenses:</i></b>				
Professional Services	800	-	3,800	3,800
Legal Fees	1,000	500	1,000	1,000
Dues/Memberships	846	500	500	500
Contracted Services	4,487	5,348	7,166	7,238
Conferences	-	850	850	1,700
Mileage	28	-	50	200
Meals	-	-	30	-
Parking/Tolls	-	-	50	-
Telephone	54	41	70	70
Supplies	1,348	1,684	1,800	2,000
Postage/Shipping	4,430	4,238	4,500	4,600
Gasoline for County Vehicle	54	66	50	-
Minor Equipment	186	3,395	273	1,373
Bank Fees	122	1,225	200	200
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$13,355</i></b>	<b><i>\$17,847</i></b>	<b><i>\$20,339</i></b>	<b><i>\$22,681</i></b>
Salaries	176,946	183,561	187,337	194,864
FICA ER	12,662	13,555	14,331	14,907
Allocated Benefits	59,234	57,011	66,517	70,737
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$262,197</i></b>	<b><i>\$271,974</i></b>	<b><i>\$288,524</i></b>	<b><i>\$303,189</i></b>

2019 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.

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 to. 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.

## 2019 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

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 2019 budget reflects a continuing commitment in setting an appropriate course of direction to support our Adams County Veterans.

Respectfully submitted,

*Stan Clark*

Director of Adams County Veterans Affairs

2019 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

***Departmental Goals***

- Assist veterans and their family members in understanding, filing for, and obtaining the full range of federal, state, and county veteran’s benefits.
- Process all burial and marker allowance requests received.
- Conduct briefings on veterans’ benefits to organizations and senior facilities.
- Coordinate, conduct, and participate in patriotic events, ceremonies, and memorials throughout the County.
- Provide flags/markers for all identified veterans’ graves in the County for Memorial Day.

***Performance Measures***

<b>Strategic Goal(s)</b>	<b>Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Projected</b>
Goal 1: Efficient Government	Respond to all assistance queries within one business day	Yes	Yes	Yes	Yes
	Process burial and marker allowance applications within two days of receipt	Yes	Yes	Yes	yes
Goal 5: Healthy Communities	Conduct, attend, or participate in patriotic events throughout the County	Yes	Yes	Yes	Yes

***Position Count***

	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>
Budgeted Positions	2	2	2	2

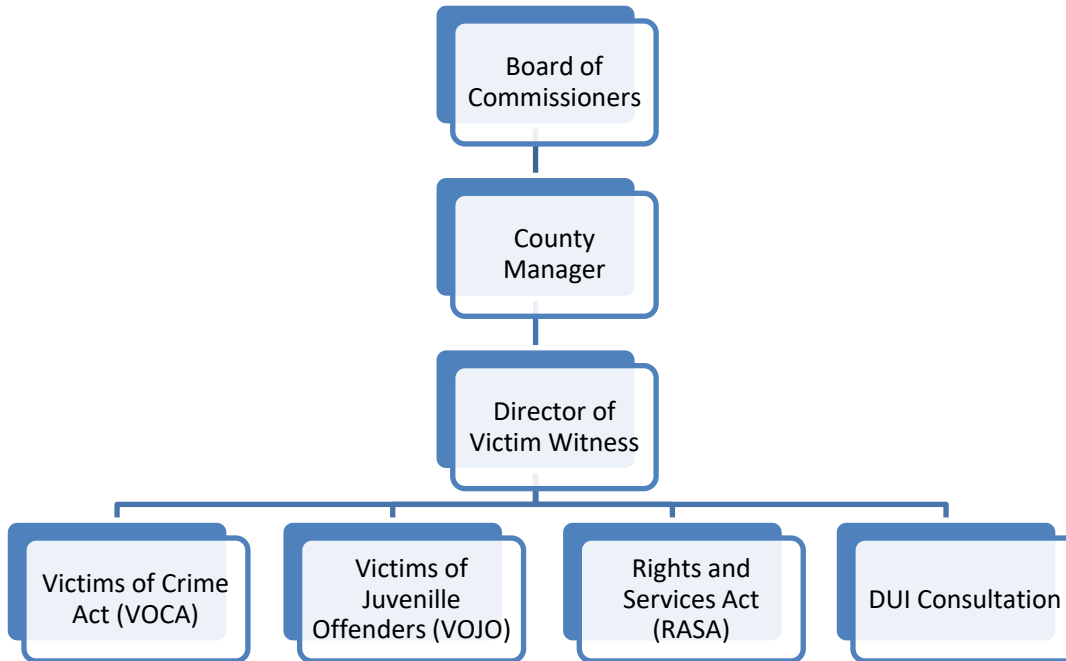
2019 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
<i>NO REVENUES</i>	-	-	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><i>Expenses:</i></b>				
Advertising	538	36	500	200
Dues/Memberships	200	200	200	200
Contracted Services	120	142	3,029	3,029
Training	-	-	1,000	1,000
Conferences	467	150	1,000	500
Mileage	1,410	923	2,000	1,500
Meals	156	58	350	250
Parking/Tolls	111	50	200	200
Overnight Accommodations	1,023	476	1,200	750
Telephone	346	417	300	309
Burial Exps/Marker Allow	13,945	10,780	16,000	12,500
Supplies	7,733	9,351	9,500	9,500
Postage/Shipping	166	184	400	200
Minor Equipment	-	-	91	90
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$26,215</b>	<b>\$22,767</b>	<b>\$35,770</b>	<b>\$30,228</b>
Salaries	67,860	84,184	86,949	106,033
FICA ER	5,132	6,376	6,652	6,326
Allocated Benefits	15,989	15,916	15,750	37,750
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$115,196</b>	<b>\$129,243</b>	<b>\$145,121</b>	<b>\$180,337</b>

2019 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.

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

RASA funding is the Rights and Services Act that provides for all mandated services to crime victims in the Adult Criminal Justice System. Notifications of court, input on plea agreement, assistance with restitution and victim impact statements. VOJO funding will provide Victims of Juvenile Offenders with all mandated rights as outlined above.

VOCA, the federal Victims of Crime Act funding has increased by \$50,000. This increase will fund the training and staff hours for implementing Traumatic Incident Reduction (TIR) services to crime victims. This traumatic incident reduction model is a brief, one-on-one, person-centered, simple and highly structured method for permanently eliminating the negative effects of traumas. It involves repeated viewing of a traumatic memory under conditions designed to enhance safety and minimize distractions. These TIR services will be in addition to the direct services already being provided to victims of crime.

Programmatically, the Adams County Victim/Witness Assistance Program provides cost effective, efficient services, delivered in a professional and compassionate manner, to victims of all crimes in both the adult and juvenile criminal justice system in Adams County.

## 2019 ADAMS COUNTY BUDGET

Victim Witness (continued)

### *Departmental Goals*

- Educate victims on how the criminal justice system works.
- Provide specific information and updates on the case concerning the crim victim, including case progress and disposition.
- Escort victims to court appearances.
- Assistance to prepare for testifying.
- Assistance to prepare a Victim Impact Statement prior to sentencing.
- Provide information and referrals to sources of counseling and support groups.
- Notify victims of court hearing cancellations and rescheduling.
- Provide safe and secure areas while attending court proceedings.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Criminal Justice	Number of new victim assistance cases	1,587	1,317	1,212	1,273
	% of new cases that are related to domestic violence	19.16%	13.67%	7.67%	8.06%
	% of new cases that are related to theft	29.05%	25.51%	28.30%	29.72%
	% of new cases that are related to abuse	7.81%	8.35%	9.41%	9.88%
	% of new cases that are related to assault	5.80%	8.96%	14.60%	15.33%
	% of new cases that are related to DUI	13.74%	12.38%	15.59%	16.37%
	Escort victims to and from court	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	6	6	7

2019 ADAMS COUNTY BUDGET

Victim Witness (continued)

*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	97,687	90,944	106,361	127,616
State Funding	68,527	83,138	85,886	87,604
Charges for Services	24,961	14,853	5,000	5,000
Restitution	-	25	-	-
Contributions and Donations	240	2,223	2,200	2,000
Other Grant	875	3,900	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$192,290</b>	<b>\$195,083</b>	<b>\$199,447</b>	<b>\$222,220</b>
<b><i>Expenses:</i></b>				
Professional Services	1,225	4,225	420	1,630
Dues/Memberships	-	-	95	300
Victim Assistance	2,430	1,703	12,900	3,060
Contracted Services	682	617	253	255
Training	320	738	1,250	3,375
Conferences	963	400	400	412
Mileage	833	1,133	588	1,313
Meals	225	152	250	258
Parking/Tolls	23	15	50	51
Overnight Accommodations	1,283	1,426	1,196	3,815
Telephone	480	406	400	412
Cell Phone	109	234	480	480
Supplies	2,758	1,716	4,100	7,748
Postage/Shipping	-	1	-	-
Minor Equipment	2,011	1,116	182	600
Miscellaneous	1,333	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$14,675</b>	<b>\$13,882</b>	<b>\$22,564</b>	<b>\$23,709</b>
Salaries	224,236	241,097	242,982	273,793
FICA ER	16,567	17,815	18,588	20,945
Allocated Benefits	89,393	90,285	103,523	79,442
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$344,871</b>	<b>\$363,079</b>	<b>\$387,657</b>	<b>\$397,889</b>

2019 ADAMS COUNTY BUDGET  
**TRANSFERS**

Budget transfers shift previously budgeted funds from one item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations.

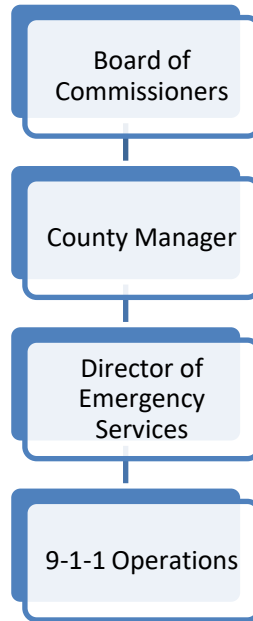
*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Transfers In:</i></b>				
CDBG Admin Fees	-	-	48,000	-
Ag Land Interest	-	-	27,800	-
Affordable Housing Fund	27,474	26,457	20,000	19,000
Bond Series 2013 B	989,835	-	-	-
Liquid Fuels Fund	8,000	8,000	8,000	8,000
Domestic Relations	965,397	832,557	950,300	1,000,000
Fund Balance Carryforward	-	-	-	-
Hotel Tax Fund	1,911,804	1,620,218	1,800,000	1,800,000
<b><i>TOTAL TRANSFER IN</i></b>	<b>\$3,902,510</b>	<b>\$2,847,232</b>	<b>\$2,854,100</b>	<b>\$2,827,000</b>
<b><i>Transfers Out:</i></b>				
Ag Land Fund*	300,000	300,000	340,000	350,000
Open Space/Park and Recreation*	-	-	400,000	184,000
911 Telecommunications Fund**	822,384	1,114,004	2,144,687	1,748,288
Children & Youth Fund**	1,678,048	1,678,201	1,302,755	1,105,739
Independent Living Grant**	16,195	92,055	43,125	129,803
Hazardous Materials Fund**	32,654	55,244	56,320	52,831
Contribution to Capital Budget	-	-	-	-
<b><i>TOTAL TRANSFER OUT</i></b>	<b>\$2,849,281</b>	<b>\$3,239,504</b>	<b>\$4,286,887</b>	<b>\$3,570,661</b>

\*These items are found in the transfer out section of the contingency summary on page 59.

\*\*Note expenditures exceed revenues for these funds by the amount of the subsidies (\$3,038,177) which is funded by the total operating funds.

2019 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 2019 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 2019, the Department is implementing 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 2019. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year.

The Department, in concert with the County IT Department, is up-grading our Computer Aided Dispatch System (CAD). The current system is over seven years old and has outlived 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.

## 2019 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

### *Departmental Goals*

- Continue to receive rapid emergency call receipt, appropriate interim assistance, and swift and accurate emergency responder dispatch so that the citizen's safety is maintained.
- Ensure the 9-1-1 center is equipped to receive, document, record, and manage all forms of incoming emergency calls.
- Ensure all staff are trained and certified at the appropriate levels in accordance with federal, state, and local performance and Quality Assurance Standards.
- Develop and execute improvement plans for the lifecycle of the existing radio system.
- Maintain a computer-based information system to automate, store, and retrieve critical data that is initiated by receipt of an enhanced 9-1-1 telephone call for emergency service.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 4: Emergency Preparedness	Police calls received for service	200,936	226,706	229,507	235,246
	Police incidents recorded	41,883	44,931	45,089	46,217
	Fire/EMS incidents reported	11,963	12,229	12,483	12,825
	Number of 9-1-1 calls	34,963	33,792	33,633	34,743
	Administrative 9-1-1 calls reported	88,252	85,963	93,437	84,689
	Maintain a qualified and trained emergency response staff	Yes	Yes	Yes	Yes

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	24	34	35	36

2019 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Charges for Services	27,270	27,044	28,434	28,434
Public Safety Fees-Landline	-	-	-	-
Public Safety Fees-VOIP	-	-	-	-
Public Safety-Wireless	-	-	-	-
Public Safety Telephone Fee	2,012,419	2,120,644	1,997,600	2,200,000
Interest Income	166	576	-	-
<b><i>TOTAL REVENUES</i></b>	<b>\$2,039,855</b>	<b>\$2,148,264</b>	<b>\$2,026,034</b>	<b>\$2,228,434</b>

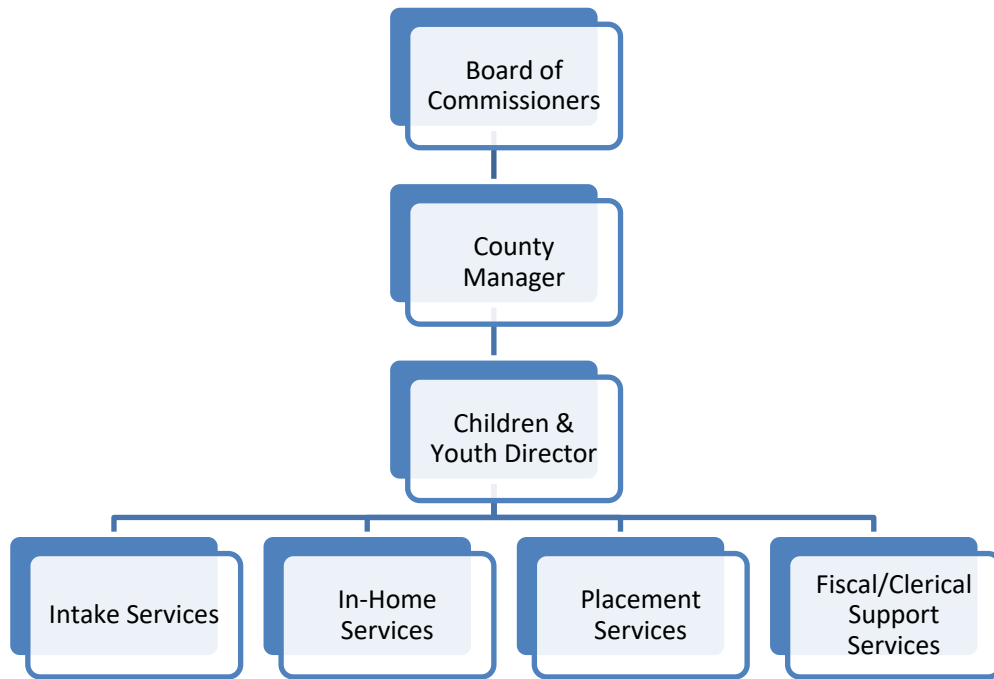
2019 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Expenses:</i></b>				
Professional Services	2,953	214	174,969	50,000
Advertising	-	1,683	-	-
Dues/Memberships	2,049	337	1,631	2,420
Contracted Services	1,024,353	1,275,875	1,743,747	1,594,354
Training	3,664	5,459	13,717	14,100
Conferences	1,200	200	1,850	3,160
Mileage	648	482	2,438	1,750
Meals	403	221	900	1,200
Parking/Tolls	7	-	-	-
Overnight Accommodations	2,892	1,789	4,952	6,350
Vehicle Repair Maintenance	-	31	1,200	1,236
Equipment Repair/Maintenance	8,627	2,878	69,000	69,075
Rental of land and buildings	342,354	340,514	348,983	360,613
Telephone	28,285	23,964	26,700	27,000
Cell Phone	556	369	450	450
Electric	49,685	51,116	51,888	49,685
Fuel Oil/Natural Gas	10,781	6,560	22,700	18,750
Internet	11,660	11,420	13,596	14,000
Supplies	15,239	6,677	19,500	19,800
Publication Subscriptions	197	-	-	-
Postage/Shipping	27	142	300	150
Gasoline for County Vehicles	1,447	1,713	1,700	2,485
Uniforms /Accessories	575	2,948	2,500	2,575
Minor Equipment	738	2,209	54,468	9,453
Public Safety Telephone Fees	-	-	-	-
Communications	-	-	-	-
Debt Principal	-	-	-	-
Debt Interest	-	-	-	-
General Site Tower Expense	-	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$1,508,340</b>	<b>\$1,736,801</b>	<b>\$2,557,189</b>	<b>\$2,248,606</b>
Salaries	1,021,729	1,124,497	1,173,471	1,183,823
FICA ER	75,810	83,576	89,771	90,563
Allocated Benefits	305,661	317,395	350,290	453,730
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$2,911,540</b>	<b>\$3,262,269</b>	<b>\$4,170,721</b>	<b>\$3,976,722</b>
<b><i>Transfers:</i></b>				
Transfer In	1,390,979	1,114,004	2,144,687	1,748,288
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b>\$1,390,979</b>	<b>\$1,114,004</b>	<b>\$2,144,687</b>	<b>\$1,748,288</b>

2019 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 1<sup>st</sup> through December 31<sup>st</sup> while the State of Pennsylvania operates on a July 1<sup>st</sup> through June 30<sup>th</sup> fiscal year. The federal fiscal calendar runs from October 1<sup>st</sup> through September 30<sup>th</sup>. 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.

We updated the mission statement of Adams County Children & Youth Services- to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure that each child and youth in Adams County has a safe and permanent family. To effectively make the transition to having well trained and efficient staff, we have added a new promising practice for field coaching into the 2018/19 fiscal year.

In addition to the Field Coach, Adams County has a trauma informed therapist available to staff two mornings per month, to allow for de-briefings on particularly challenging cases, as part of the effort to promote self-care within the Agency.

In March 2017, Adams County Children and Youth Services moved into the much anticipated, beautiful and modern Human Services Building in Gettysburg, Pennsylvania. We have already experienced many benefits from this building, including enhanced collaboration with other human services offices, such as Department of Probations Services, Domestic Relations, and the Department of Operational Services, York/ Adams MH/IDD, 2 Magisterial District Justices, and have our juvenile court hearings in the building over the next two months. This will be the first time that MH/IDD services is physically located in Adams County. There are caseworkers from MH/IDD, the Drug and Alcohol Commission and Early intervention assigned to our Agency and spend time physically located within our office to promote collaboration. There is also a child psychiatrist available to review all CYS cases 2 hours per month, which is funded through York/ Adams MH/IDD.

The staff at Children and Youth appear to truly appreciate their work space, as it is all on one level, and is conducive to face-to-face conversations and decision making within the work space. We have added several key positions to our staff complement last year. We have added a Shared Care Responsibility Caseworker (SCR). The SCR caseworker shares an office with a Probation Officer at the Human Services Building. Both the assigned PO and the caseworker have gone through Charting the Course and JCJC training. When a youth is involved with both Agencies, they will be assigned to this pair, to ensure that there is no gap between the services provided through the two agencies.

## 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

The court hearings are also combined, making the entire process efficient and streamlined for the families involved.

Adams County was one of only seven counties in PA selected to be a phase one Family Engagement Initiative County. We have seen marked successes in our implementation of Family Finding and it has become a routine way of doing things. We are seeing an increase in the number of children who are being placed with kin either at the initial placement, or soon after. There has been a significant increase in the amount of crisis and rapid response meetings that are occurring on cases, particularly the case where placement is imminent or has occurred in an emergency situation. We will be asking for additional grant funding for family engagement, so that we can fully execute the initiative to the fullest extent, and serve all the families that can benefit from these programs.

Justice Works Youth Care has been instrumental in supporting the Agency with timely crisis and rapid response meetings, as well as having a well-developed plan for true family finding to occur. Family finding will begin at the time a referral is received and will continue for the life of a case. Family finding involves a wide scope of engagement strategies with each family and their network including but not limited to: mobility mapping, genograms, diligent/Accurant searches, Fostering Connections letters, cold calls, cold knocks, and additional activities. Clear policies and procedures have been developed for Family Engagement and Family Finding, to ensure consistency in practice.

In addition to the family finding and increase in crisis and rapid response meetings, we have worked on enhancements to improve legal representation in Adams County. Our GAL and parent's attorneys have been engaged in the process through regular court team meetings with the Agency Solicitor and Dependency Court Judge. As part of the enhanced legal representation, attorneys are now automatically being appointed at the time of the Shelter Care hearing. As the attorneys are represented early on in the case, they also have the opportunity to give feedback for all the family meetings, as well.

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.

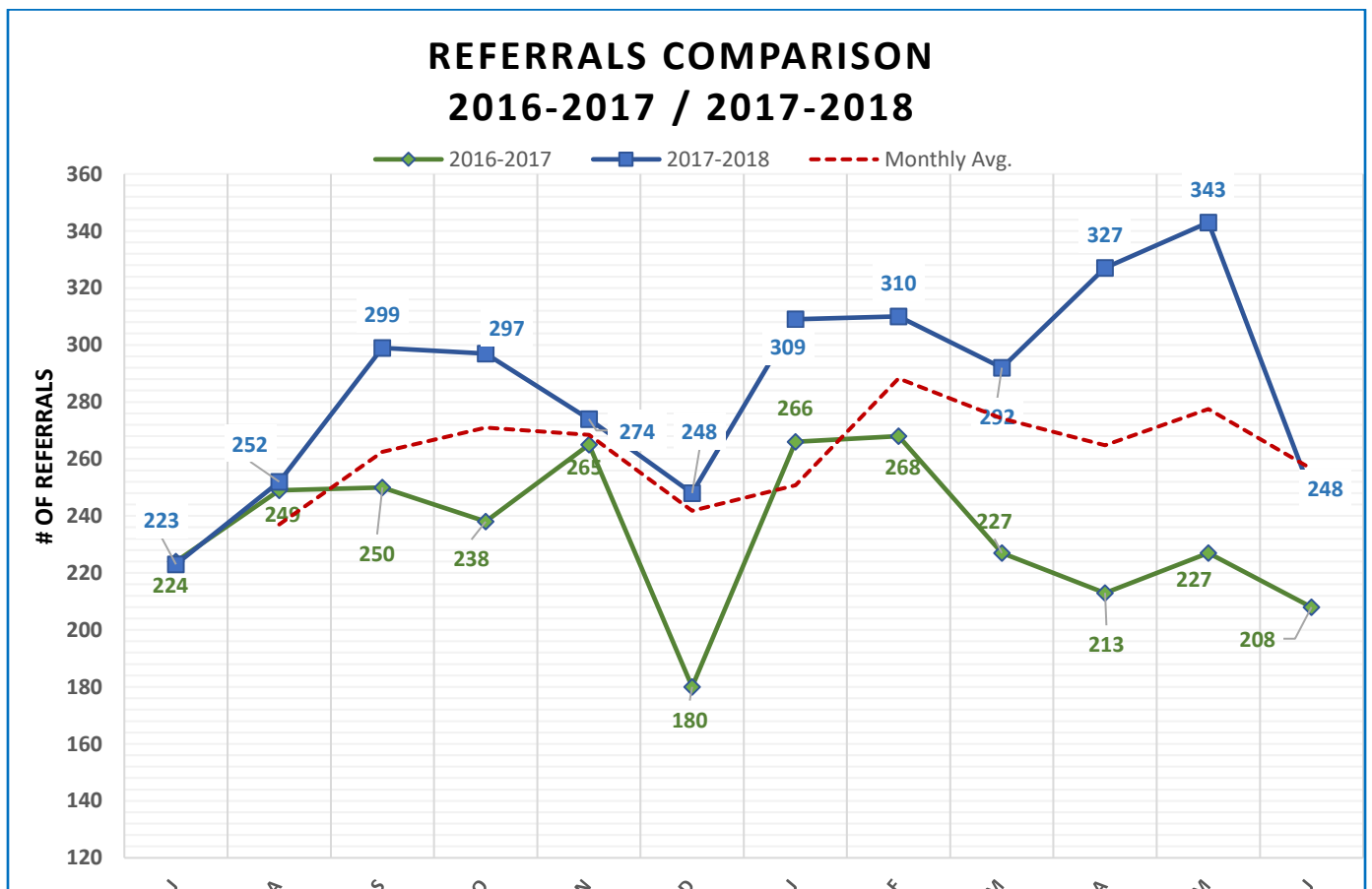
Services provided by Adams County Children & Youth (ACCYS) fall within four major service categories: Information & Referral Services, In-home, Community Based Placement, and Institutional Based Placement.

**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.



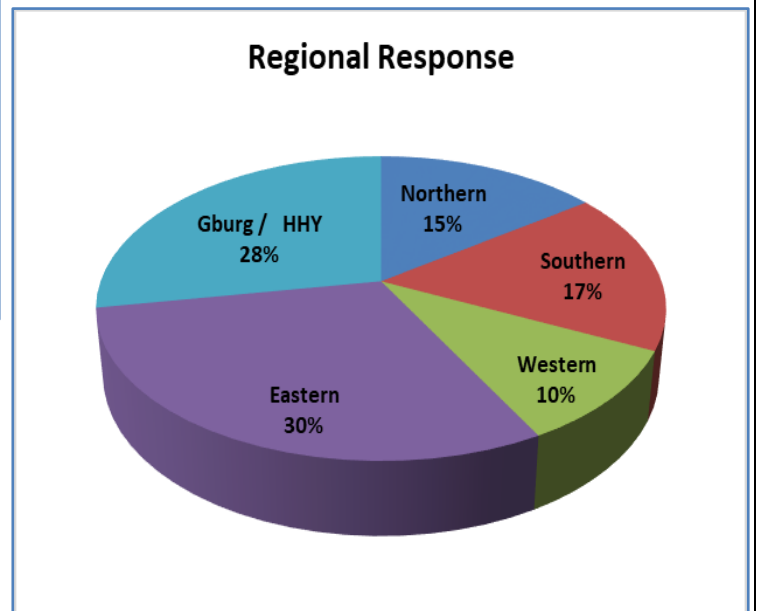
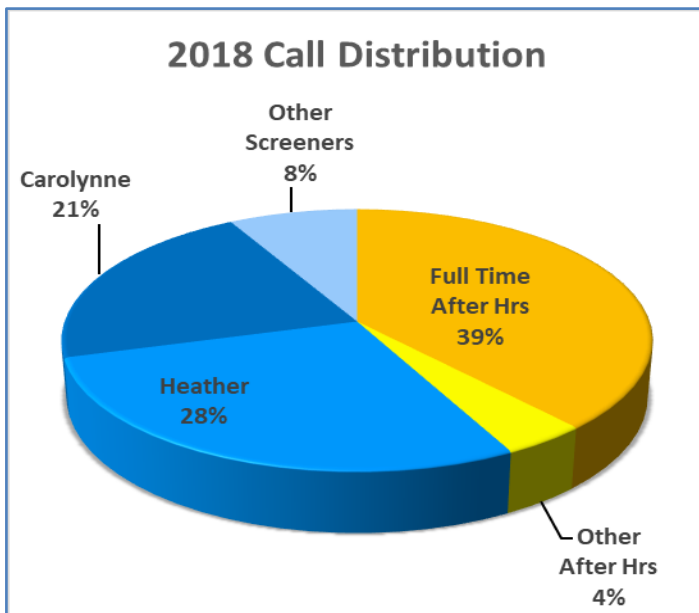
**In-Home Services**

**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.

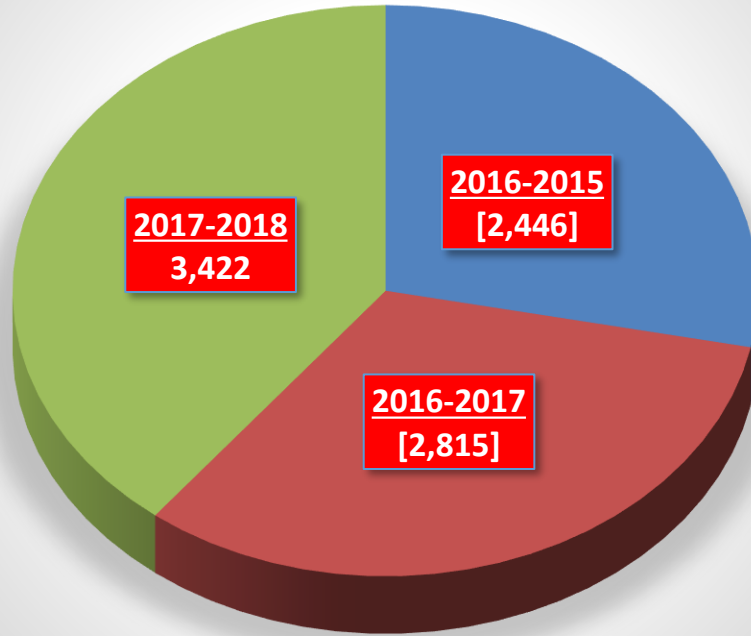
Intake investigations have been on the rise as the below trend indicates. The agency is predicting continued increases, particularly due to the change in the Child Protective Service Law (CPSL) definitions that are thought to result from the Child Protection Task Force. Any change in the definition of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



# 2019 ADAMS COUNTY BUDGET

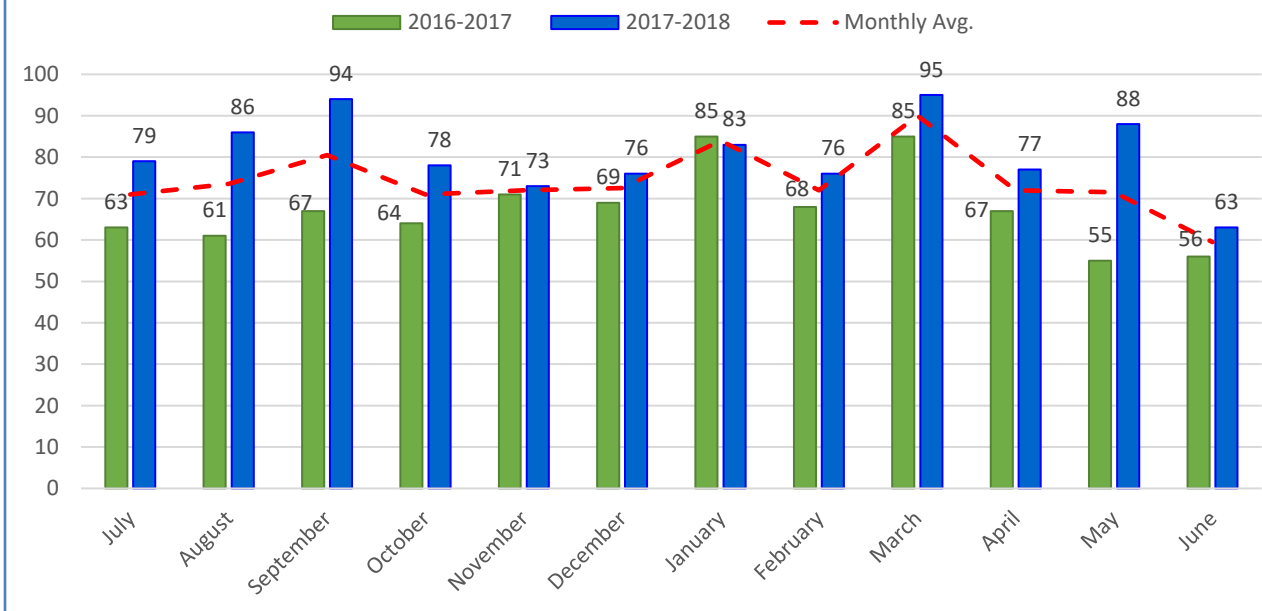
Children & Youth Services (continued)

## Total Referrals Received



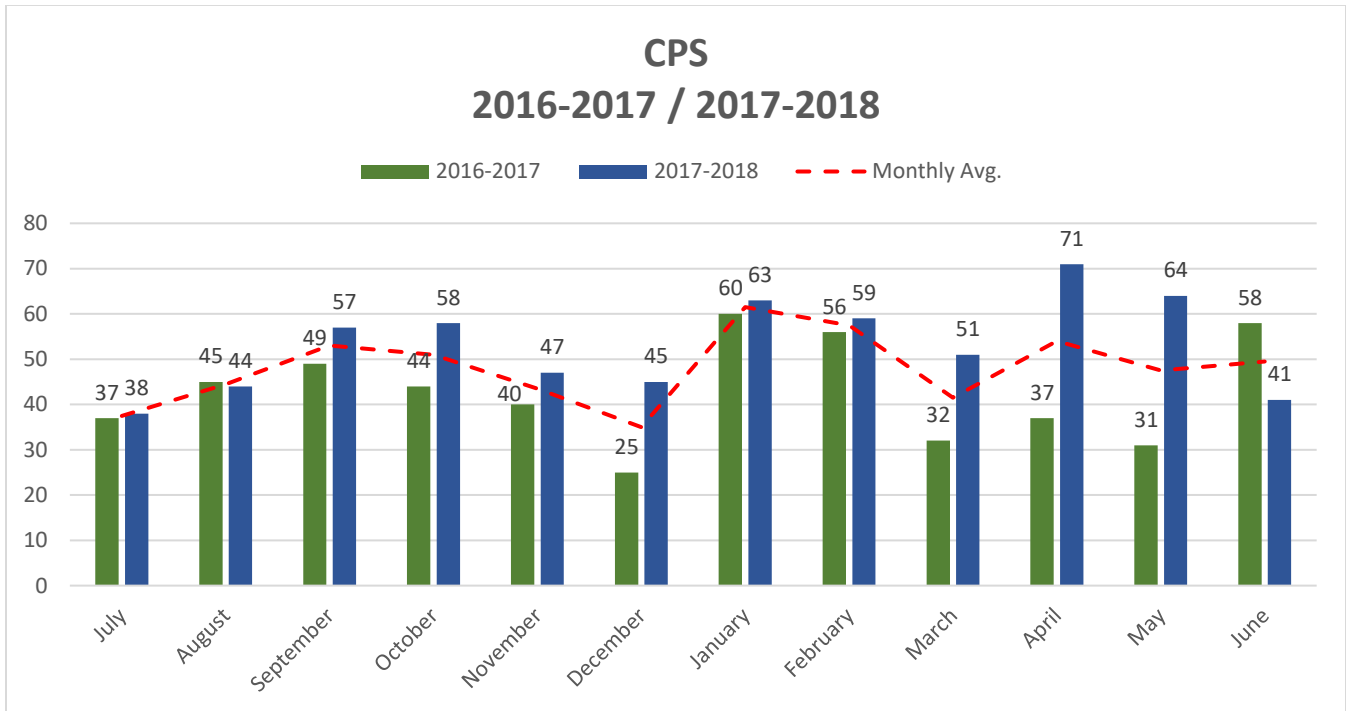
## GPS

### 2016-2017 / 2017-2018



# 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)



## 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.

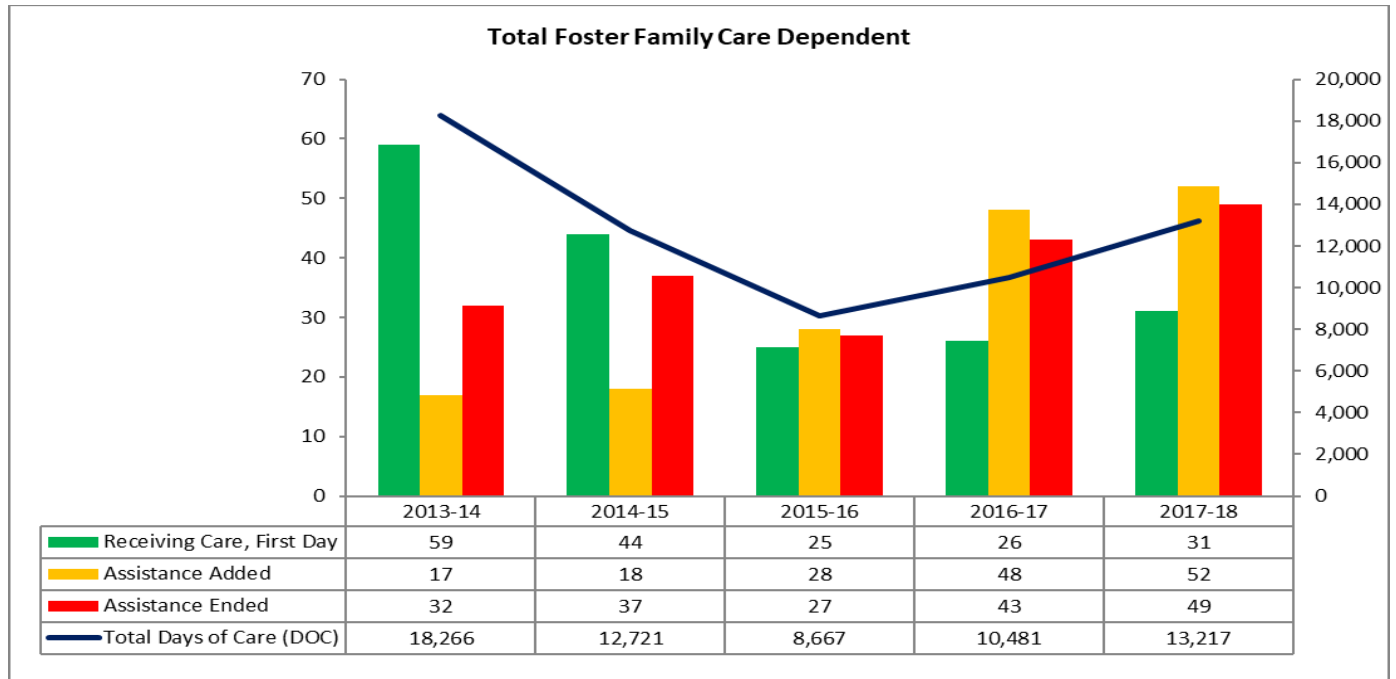
Once it is determined that it is unsafe to return a child to his or her family of origin, adoption may be considered. After parental rights have been terminated, a child can legally be adopted. Adoption is the official transfer of all parental rights and responsibilities that a biological parent has 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.

# 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

## 2019 ADAMS COUNTY BUDGET

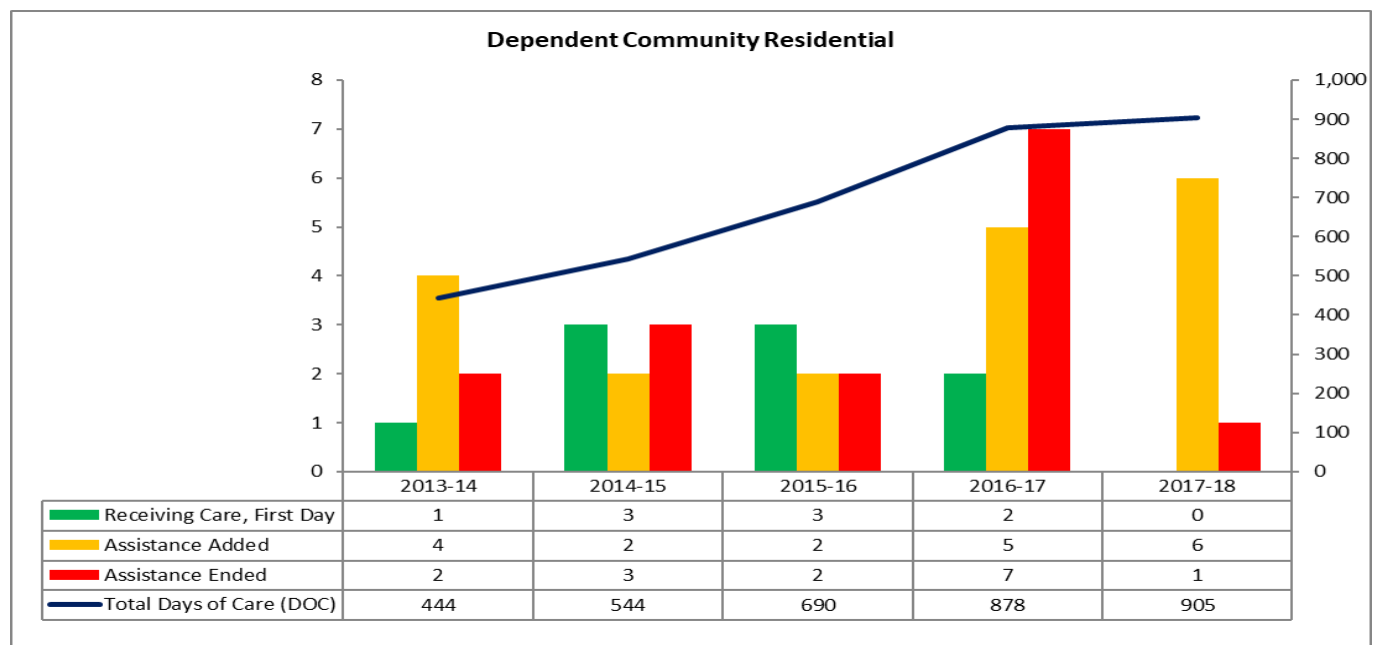
Children & Youth Services (continued)

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.

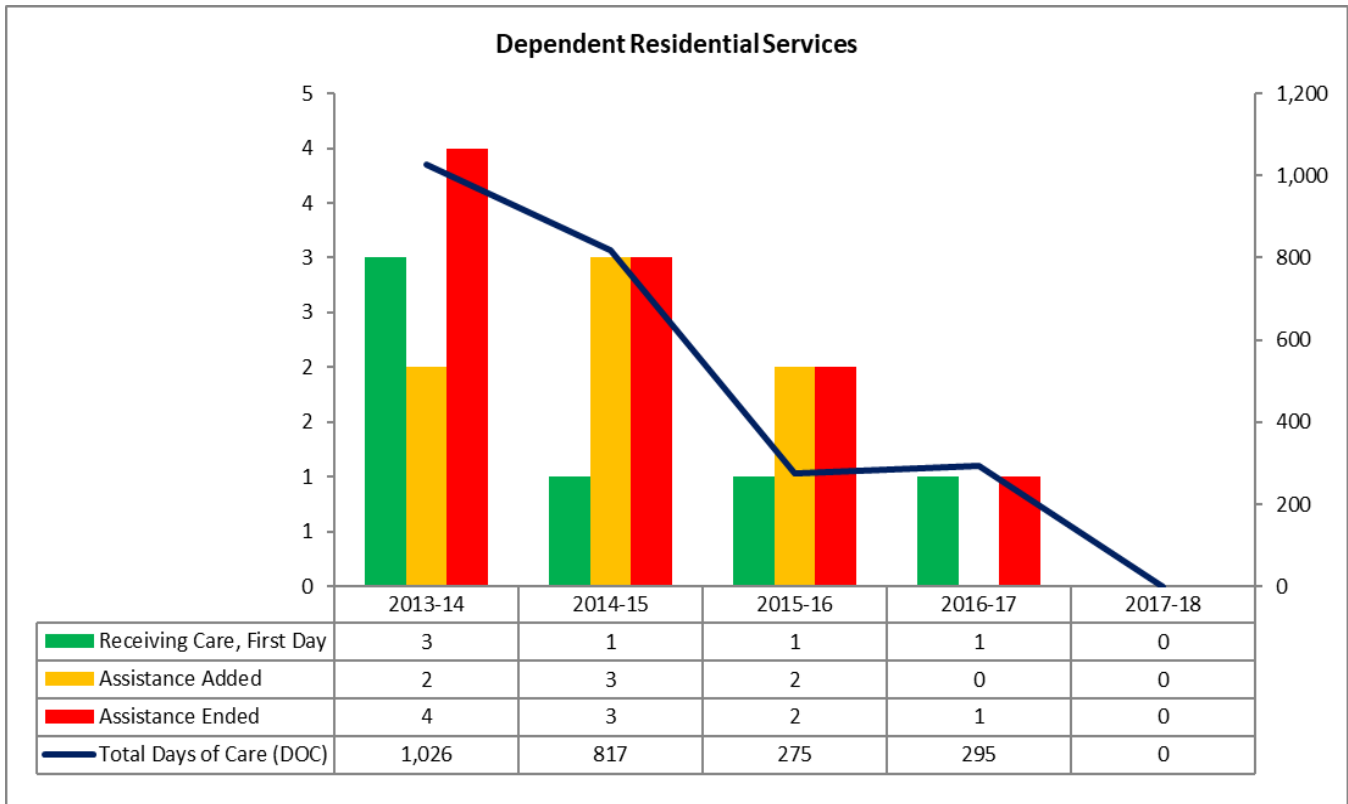
The agency has expanded its use of Family Finding and engagement to emphasize the need to find kinship that can provide support, whether emotional and/or physical, to a child who has entered out-of-home care. We also recognize the need to increase our engagement of dads and their families in an effort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

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.



**Institutional Based Placement**

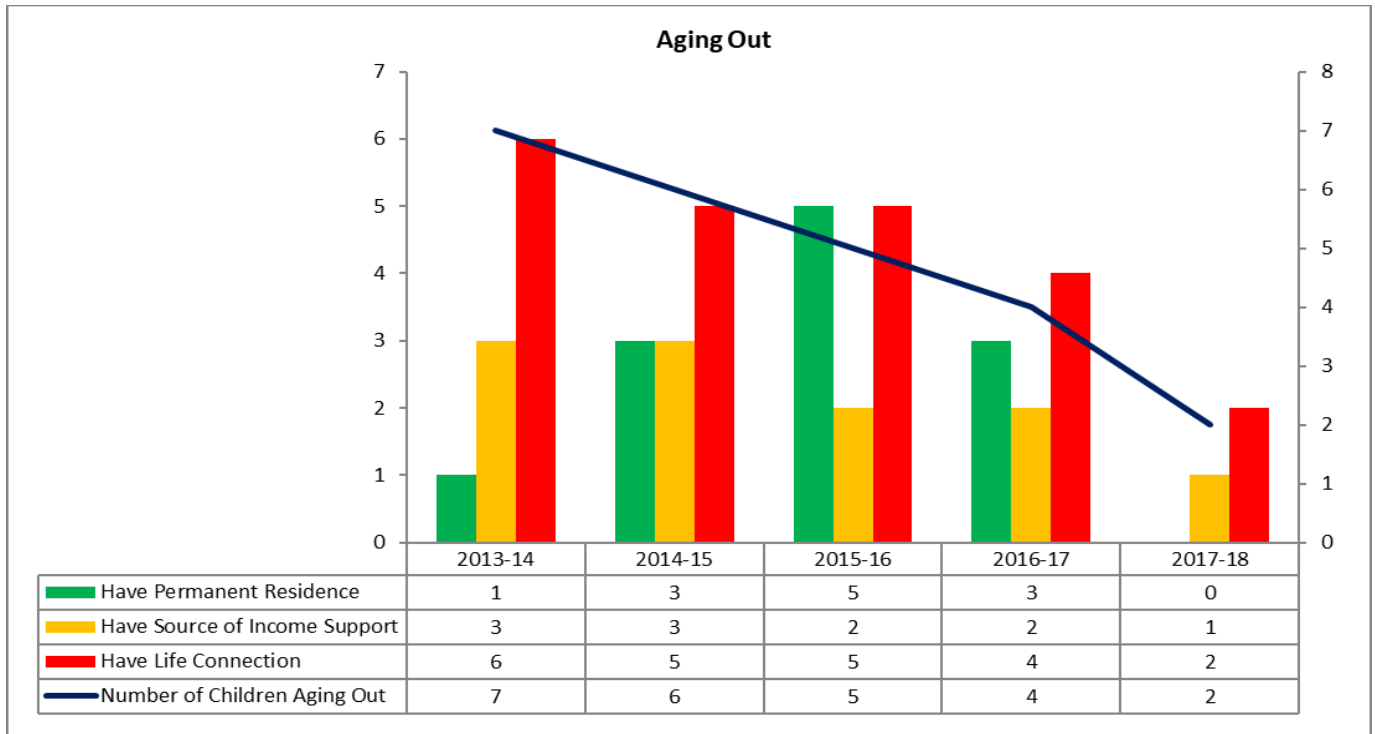


Residential Treatment Facility (RTF) or hospitalization is a placement resource for children in need of structured and therapeutic intervention. Children placed in an RTF/hospital setting may be experiencing social, behavioral, educational and/or emotional problems and are unable to function successfully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

## 2019 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.

## 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

**In Summary**, the agency will continue its Intake investigations to meet our mission- to provide a work environment that is educational, responsive, efficient, and safe for our staff, so we can deliver high quality services to ensure that each child and youth in Adams County has a safe and permanent family. 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

## 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

### *Departmental Goals*

- Assure child safety in their home and community.
- Support and preserve child permanency with their family.
- Provide direct social services to children living in their own homes as well as referral and case management services all throughout 2019.
- Assure child safety in their out-of-home placement.
- Assure all children have the right to be protected from physical neglect and abuse, including sexual victimization, and from emotional neglect and abuse.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 5: Healthy Communities	Number of children served in Adams County	2,302	2,751	3,191	3,351
	Number of child abuse reports filed	2,142	2,535	2,312	2,428
	Number of adoptions	6	7	8	9
	Number of placement days of care	10,755	12,820	19,808	20,798

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	46	46	47	48

## 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

### *Revenue & Expense Detail*

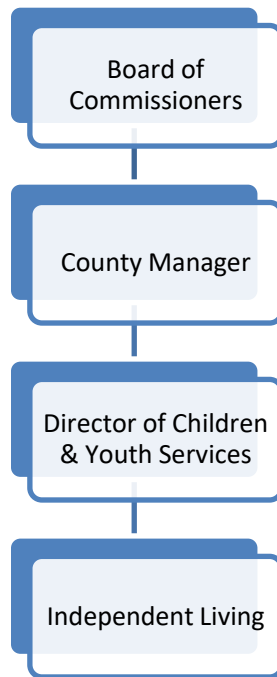
Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Tentatively Adopted
<b><u>Revenues:</u></b>				
Federal Funding	1,460,681	1,583,468	1,650,500	1,631,857
State Funding	4,752,130	4,979,411	5,736,226	6,447,550
Charges for Services	-	-	-	-
Parental Support	70,001	99,978	87,000	105,000
Interest Income	199	91	50	100
Contributions and Donations	677	146	150	300
<b>TOTAL REVENUES</b>	<b>\$6,283,688</b>	<b>\$6,663,094</b>	<b>\$7,473,926</b>	<b>\$8,184,807</b>
<b><u>Expenses:</u></b>				
Professional Services	1,535,068	1,457,616	1,677,874	2,189,464
Legal Fees	55,363	56,383	54,100	70,000
Court Appointed Counsel	-	-	3,000	-
Foster Care-CY	1,196,824	1,234,614	1,350,000	1,390,500
Foster Care-JPO	-	47,031	7,500	7,725
Instit'l Care-Dependents CY	694,698	604,229	700,000	721,000
Instit'l Care-Offenders JPO	1,198,610	1,490,086	1,400,000	1,200,000
Advertising	1,133	1,108	1,200	1,236
Dues/Memberships	3,467	3,339	3,526	3,416
Application Filing Fee	678	660	600	800
Contracted Services	47,984	18,489	87,342	64,772
Training	2,507	3,986	10,000	4,800
Conferences	8,023	4,818	8,500	7,500
Mileage	27,052	36,108	31,700	33,095
Meals	1,460	2,911	2,200	2,750
Parking/Tolls	793	821	750	773
Overnight Accommodations	60	302	650	1,500
Vehicle Repair/Maintenance	3,048	5,531	2,750	2,833
Equipment Repair/Maintenance	-	-	-	-
Rental of land and buildings	191,759	201,223	221,454	215,754
Telephone	7,582	7,249	7,750	6,000
Cell Phone	15,208	18,700	14,750	17,000
Electric	18,499	14,617	15,900	16,832
Fuel Oil/Natural Gas	-	2,732	-	5,200
Water/Sewer	610	1,340	500	2,100
Disposal of Waste	2,974	1,626	3,550	2,575

## 2019 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
Internet	6,661	8,823	12,600	11,220
Youth Stipends	2,086	2,242	5,000	-
Client Healthcare	328	1,891	750	773
Supplies	23,018	26,751	23,000	24,600
Publications/Subscriptions	235	-	250	1,208
Postage/Shipping	4,618	5,248	4,800	6,000
Gasoline for County Vehicles	3,637	5,387	4,000	8,000
Minor Equipment	32,232	16,968	55,608	65,415
Miscellaneous	-	-	-	-
Indirect Cost	-	185,786	-	-
Debt Interest	-	15,310	31,000	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$5,086,215</i></b>	<b><i>\$5,483,925</i></b>	<b><i>\$5,742,604</i></b>	<b><i>\$6,084,841</i></b>
Salaries	1,815,149	1,950,386	2,045,734	2,131,283
FICA ER	134,349	145,197	156,499	163,043
Allocated Benefits	866,055	761,788	831,844	911,379
<b><i>TOTAL EXPENSES</i></b>	<b><i>\$7,901,768</i></b>	<b><i>\$8,341,296</i></b>	<b><i>\$8,776,681</i></b>	<b><i>\$9,290,546</i></b>
<b><i>Transfers:</i></b>				
Transfer In	1,593,156	1,678,201	1,302,755	1,105,739
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b><i>\$1,593,156</i></b>	<b><i>\$1,678,201</i></b>	<b><i>\$1,302,755</i></b>	<b><i>\$1,105,739</i></b>

2019 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.

## 2019 ADAMS COUNTY BUDGET

Independent Living (continued)

### *Departmental Goals*

- Assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently.
- Hold educational sessions for youth on effective life skills, educational opportunities, safe and affordable housing and permanent connections in order to become self-sufficient, contributing members of our community quarterly throughout 2019.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 5: Healthy Communities	Educate youth in Adams County with their transition into independent living	Yes	Yes	Yes	Yes
	Number of transition caseworkers	2	2	3	3

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	5	5	6	6

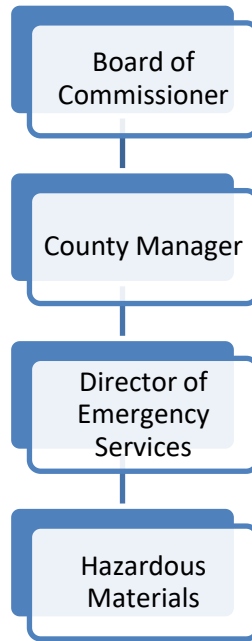
2019 ADAMS COUNTY BUDGET

Independent Living (continued)

***Revenue & Expense Detail***

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
Federal Funding	24,769	24,213	30,339	28,397
State Funding	298,303	304,738	378,708	380,258
Contributions and Donations	3,773	173	-	-
<b><i>TOTAL REVENUES</i></b>	<b><i>\$326,845</i></b>	<b><i>\$329,124</i></b>	<b><i>\$409,047</i></b>	<b><i>\$408,655</i></b>
<b><i>Expenses:</i></b>				
Professional Services	95	220	500	45,530
Contracted Services	-	-	-	-
Training	-	-	-	-
Conferences	1,327	1,035	2,000	720
Mileage	2,133	2,556	2,000	2,550
Meals	343	481	500	480
Parking/Tolls	-	368	-	80
Overnight Accommodations	-	-	-	1,300
Rental of land and buildings	17,400	17,400	17,400	17,400
Television	1,640	1,965	1,644	2,300
Youth Stipends	13,318	13,841	19,900	21,000
Supplies	6,589	6,404	6,210	7,275
Publications Subscriptions	-	360	360	360
Minor Equipment	1,268	3,023	-	-
Automobiles	-	-	-	-
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$44,113</i></b>	<b><i>\$47,653</i></b>	<b><i>\$50,514</i></b>	<b><i>\$98,995</i></b>
Salaries	214,027	256,083	280,122	280,535
FICA ER	15,954	19,098	21,428	21,461
Allocated Benefits	68,946	98,345	100,108	137,467
<b><i>TOTAL OPERATING BUDGET</i></b>	<b><i>\$343,040</i></b>	<b><i>\$421,179</i></b>	<b><i>\$452,172</i></b>	<b><i>\$538,458</i></b>
<b><i>Transfers:</i></b>				
Transfer In	16,195	92,055	43,125	129,803
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b><i>\$16,195</i></b>	<b><i>\$92,055</i></b>	<b><i>\$43,125</i></b>	<b><i>\$129,803</i></b>

## 2019 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 2019, continued emphasis will be placed on planning, 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 2019, the HAZMAT program will continue to focus primarily on supporting all the local fire departments and law enforcement agencies, ongoing training and maintaining necessary supplies to meet the responsibilities defined by Commonwealth law.

In 2019, 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 also purchasing AR-AFF foam (particularly F-500 Encapsulate 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

## 2019 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

### *Departmental Goals*

- Respond to any incident within Adams County that involves hazardous materials or weapons of mass destruction.
- Comply with the Commonwealth Law as defined in Act 165 of Title 35.
- Have prepared the County’s Emergency Operations Plan (EOP) and Radiological Emergency Response Plan.
- Provide support to all first responders in the County in the event of a hazardous materials incident.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 4: Emergency Preparedness	Number of Hazardous Materials Incidents responded to	11	22	15	15
	Number of Pennsylvania Emergency Incident Reporting System (PEIRS) reported incidents	71	73	57	50

### *Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	1	1	1	1

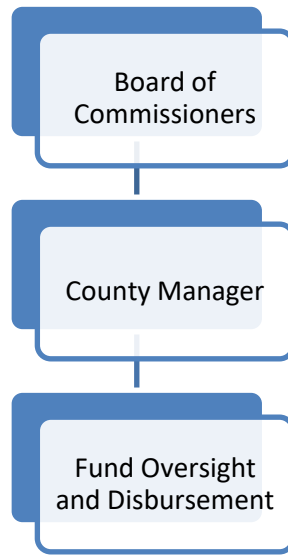
## 2019 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	15,772	21,363	26,104	33,329
Federal Funding	13,639	6,202	1,996	1,996
User Fees-Chemical	24,000	25,275	24,000	24,000
User Fees-Planning	3,000	3,300	3,000	3,000
Spill Reimbursement	4,261	1,419	3,000	3,000
Interest Income	1	-	1	1
<b><i>TOTAL REVENUES</i></b>	<b>\$60,673</b>	<b>\$57,559</b>	<b>\$58,101</b>	<b>\$65,326</b>
<b><i>Expenses:</i></b>				
Advertising	35	-	-	-
Dues/Memberships	40	35	80	274
Contracted Services	690	698	690	690
Training	-	18,265	600	600
Conferences	965	1,070	2,090	2,441
Mileage	148	-	200	200
Meals	57	89	600	1,000
Parking/Tolls	92	75	100	200
Overnight Accommodations	608	1,489	3,020	3,790
Vehicle Repair/Maintenance	3,295	1,298	1,800	1,854
Equipment Repair/Maintenance	666	576	800	824
Internet	440	542	480	480
Hazardous Spill Distribution	3,648	918	3,000	3,000
Supplies	5,281	2,550	6,400	6,592
Postage/Shipping	55	88	100	75
Gasoline for County Vehicles	742	746	750	1,394
Minor Equipment	-	3,961	10,195	7,658
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b>\$16,762</b>	<b>\$32,400</b>	<b>\$30,905</b>	<b>\$31,072</b>
Salaries	48,206	50,273	51,131	52,148
FICA ER	3,440	3,559	3,912	3,990
Allocated Benefits	24,918	26,571	28,473	30,947
<b><i>TOTAL OPERATING BUDGET</i></b>	<b>\$93,326</b>	<b>\$112,803</b>	<b>\$114,421</b>	<b>\$118,157</b>
<b><i>Transfers:</i></b>				
Transfer In	32,654	55,244	56,320	52,831
Transfer Out	-	-	-	-
<b><i>TOTAL TRANSFERS</i></b>	<b>\$32,654</b>	<b>\$55,244</b>	<b>\$56,320</b>	<b>\$52,831</b>

**2019 ADAMS COUNTY BUDGET**  
**ACT 13 BRIDGE IMPROVEMENTS**



Act 13 of 2012 establishes a Marcellus Legacy Fund that allocates a portion of the Marcellus Shale Impact Fee to the Highway Bridge Improvement Restricted Account in the Motor License Fund. These funds are distributed to counties (proportionately based on population) and are to be used to fund the replacement or repair of locally owned (county; municipal), at-risk, deteriorated bridges.

In collaboration with the County Commissioners Association of Pennsylvania (CCAP), the Pennsylvania Department of Transportation (PennDOT) has defined an at-risk deteriorated bridge to be one that is structurally deficient including those that are posted with weight restrictions. Act 13 requires PennDOT to approve a submitted “plan” to repair at-risk deteriorated bridges. The Transportation Improvement Program (TIP) will be the official document for approval of these at-risk bridges. Each County should work with their respective Metropolitan or Rural Planning Organization (MPO/RPO) to program available Marcellus Fund dollars. Municipalities should work with their respective county to identify opportunities to utilize these funds. All projects should utilize the Linking Planning and NEPA process.

## 2019 ADAMS COUNTY BUDGET

Act 13 Bridge Improvements (continued)

### *Departmental Goals*

- Replace priority County bridges with new structures.
- Implement preventative maintenance programs for County-owned bridges on an as needed basis.
- Construction of Johns Burnt Mill Bridge completed by the end of 2019.

### *Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Conserve & Grow	Construction on Horner Road Bridge	Yes	Yes	Yes	No
	Construction on Rhodes Mill Bridge	No	Yes	Yes	No
	Construction on Johns Burnt Mill Bridge	No	No	Yes	Yes

### *Position Count*

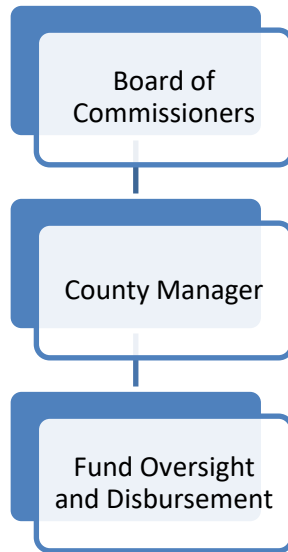
	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	0	0	0	0

\*Employees for this department are included in the General Fund

### *Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><i>Revenues:</i></b>				
State Funding	134,283	122,548	149,500	149,500
Interest Income	1,331	3,289	2,200	2,200
<b><i>TOTAL REVENUES</i></b>	<b><i>\$135,614</i></b>	<b><i>\$125,837</i></b>	<b><i>\$151,700</i></b>	<b><i>\$151,700</i></b>
<b><i>Expenses:</i></b>				
Property Repair/Maintenance	50,723	24,096	151,700	151,700
<b><i>TOTAL OPERATING EXPENSES</i></b>	<b><i>\$50,723</i></b>	<b><i>\$24,096</i></b>	<b><i>\$151,700</i></b>	<b><i>\$151,700</i></b>

## 2019 ADAMS COUNTY BUDGET LIQUID FUELS GRANT



The Liquid Fuels Program funds a range of projects to support construction, reconstruction, maintenance and repair of public roads or streets. The amount of allocation is based on the county's population and miles of road on their approved Liquid Fuels inventory. These allocations must be deposited into a separate fund, from which payments may be made for construction, maintenance, and repair of county roads or bridges. The Act provides that counties may allocate monies from this fund to their political subdivision for these same purposes. It also allows the counties to encumber current funds for future road and bridge construction, reconstruction, and maintenance projects. To continue to receive Liquid Fuels funds, a road must be maintained in such a condition that it can be driven safely at 15mph.

### ***Departmental Goals***

- Replace priority County bridges with new structures.
- Implement preventative maintenance programs for County-owned bridges on an as needed basis.
- Construction of Johns Burnt Mill Bridge completed by the end of 2019.

2019 ADAMS COUNTY BUDGET

Liquid Fuels (continued)

*Performance Measures*

Strategic Goal(s)	Measure	2016 Actual	2017 Actual	2018 Actual	2019 Projected
Goal 3: Conserve & Grow	Construction on Horner Road Bridge	Yes	Yes	Yes	No
	Construction on Rhodes Mill Bridge	No	Yes	Yes	No
	Construction on Johns Burnt Mill Bridge	No	No	Yes	Yes

*Position Count*

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Budgeted Positions	0	0	0	0

\*Employees for this department are included in the General Fund

*Revenue & Expense Detail*

Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	377,275	2,055,207	630,000	710,000
Charges for Services	-	350	-	-
Interest Income	738	933	1,200	1,225
<b>TOTAL REVENUES</b>	<b>\$378,013</b>	<b>\$2,056,490</b>	<b>\$631,200</b>	<b>\$711,225</b>
<b><u>Expenses:</u></b>				
Property Repair/Maintenance	139,625	2,397,169	631,200	711,225
Debt Principal	-	-	-	-
Debt Interest	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$139,625</b>	<b>\$2,397,169</b>	<b>\$631,200</b>	<b>\$711,225</b>
<b><u>Transfers:</u></b>				
Transfer In	-	-	-	-
Transfer Out	8,000	8,000	8,000	8,000
<b>TOTAL TRANSFERS</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>

2019 ADAMS COUNTY BUDGET  
**HEALTH CHOICES – STATE PROGRAM**

*Revenue & Expense Detail*

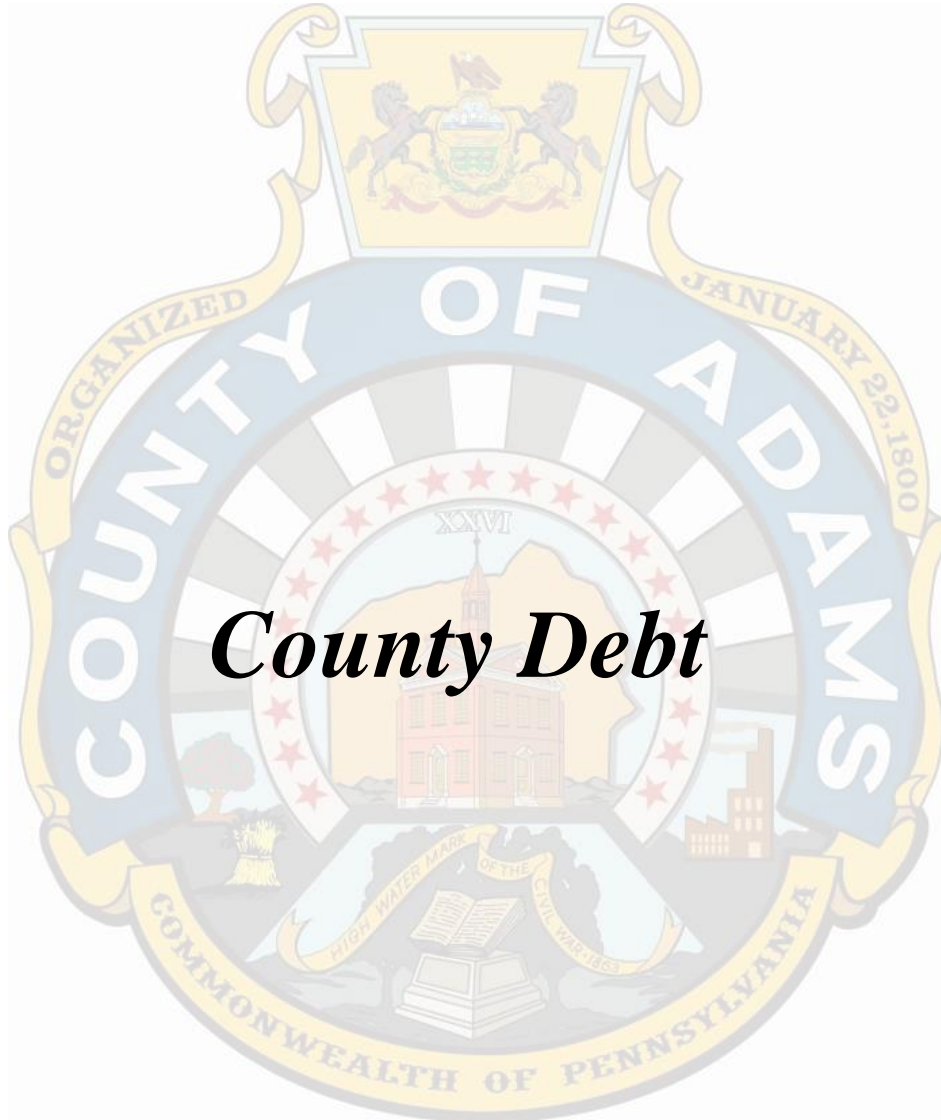
Account Description	2016 Actuals Audited	2017 Actuals Audited	2018 Adopted Budget	2019 Adopted Budget
<b><u>Revenues:</u></b>				
State Funding	16,261,265	8,945,672	21,523,000	-
<b>TOTAL REVENUES</b>	<b>\$16,261,265</b>	<b>\$8,945,672</b>	<b>\$21,523,000</b>	<b>\$ -</b>
<b><u>Expenses:</u></b>				
YORK/ADAMS MH/MR	16,261,265	8,945,672	21,523,000	-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$16,261,265</b>	<b>\$8,945,672</b>	<b>\$21,523,000</b>	<b>\$ -</b>

\*The County was notified in 2018 that the York Adams MHIDD funds are no longer required to pass through the County, therefore the Managed Care Fund does not exist in 2019.

**2019 ADAMS COUNTY BUDGET  
CAPITAL RESERVE BUDGET**

The total Capital Budget for 2019 is \$2,879,703. This is a 14% increase from the previous 2018 Capital Budget of \$ 2,523,975. Most of the increase is due to new projects and a directive from the Department of State to update the County’s election system for security purposes. Adams County’s Capital Budget is typically made up of nonrecurring projects in which departments plan to accomplish in the calendar year. For the 2019 capital expenses, we will be able to use our 2017 Series C Note, which is in its last year of drawdowns, as well as County reserves. The Capital Budget is adopted as a separate budget document but is adopted at the same Commissioner’s meeting as the regular County Budget.

Department	2016 Capital Budget Actuals	2017 Capital Budget Actuals	2018 Adopted Capital Budget	2019 Adopted Capital Budget
Building and Maintenance	100,416	191,067	704,700	1,331,750
County Complex	-	-	65,800	144,900
Clerk of Courts	289	-	-	-
Commissioners	17,768	-	-	-
Controller	247	-	-	-
Court Administration	-	55,087	5,300	-
Elections / Voter Registration	-	-	-	500,000
Emergency Services	45,128	-	50,000	-
Finance / Purchasing	4,959	-	-	55,000
Information Technology	172,210	307,026	134,800	441,200
Planning & Development	18,130	-	-	-
Prison	35,370	422,691	77,605	300,454
Protective Inspections	23,059	-	-	-
Prothonotary	983	-	-	-
Security	52,411	-	31,575	5,000
Sheriff	65,755	44,181	59,250	11,000
Solicitor	1,898	-	-	-
Tax Services	24,250	-	-	-
911 Telecommunications	-	561,857	1,370,195	65,899
Children and Youth	-	-	24,750	24,500
Hazardous Materials	-	30,769	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>\$562,873</b>	<b>\$1,612,678</b>	<b>\$2,523,975</b>	<b>\$2,879,703</b>



*County Debt*

## 2019 ADAMS COUNTY BUDGET

### Debt

The County has two debt limits that it is responsible to adhere to. In the Commonwealth of Pennsylvania, the Local Government Unit Debt Act, Act 177 of 1996 codifies the requirements that local governments must follow when dealing with debt limits. The first debt limit that counties must follow is that they shall not incur any new nonelectoral debt if the aggregate net principal amount of such new debt together with all other net nonelectoral debt outstanding would cause the total nonelectoral debt to exceed 300% of their borrowing base. The second debt limit is that counties shall not incur any new lease rental debt or nonelectoral debt if the aggregate net principal amount of such new debt together with any other net nonelectoral debt and lease rental debt outstanding would cause the total nonelectoral debt plus rental lease rental debt to exceed 400% of its borrowing base.

As of December 31, 2018, the total outstanding Bonded debt for the County was \$70,149,334 which equates to 31.86% of the County's legal debt limit for General Obligation Bonds. The 2018 legal debt limit was \$220,164,739 which would mean that the County's legal debt margin equated to \$150,015,405. As of December 31, 2018, the total general obligation debt long with \$339,702 of lease rent debt was \$70,489,037 which equated to 23.90% of the legal debt limit for general obligation bonds and lease rental debt. The increase of debt limit percentage along with no increase in General obligation bonds and the addition of the lease rental debt caused the debt limit to increase to \$293,552,985 which means that the legal debt margin also increased to the amount of \$223,063,949.

Currently, the County is in a strong financial situation. In 2017, Moody's Investors Service upgraded the County's General Obligation debt to Aa2. Each budget year, the payments are budgeted without affecting the various budgets affecting operations. The Commissioners do not intend to issue any debt during 2019. However, there is a potential for the issuance of debt in the future because of the creation of the County's capital improvement plan.

General Obligation Bonds				
<u>Year</u>	<u>Aggregate Principal Repayment</u>	<u>Aggregate Interest</u>	<u>Aggregate Debt Service</u>	<u>Aggregate Annual Debt Service</u>
2019	1,687,444	1,282,584	2,970,028	
	1,712,444	1,251,135	2,963,579	<b>5,933,607</b>
	<b>3,399,888</b>	<b>2,533,719</b>	<b>5,933,607</b>	<b>5,933,607</b>

The County currently has three General Obligation Bond series. The 2012 series was issued for previous bond refunding and for the construction of an emergency management system. The 2016 series was also issued for refunding purposes and to finance various capital projects. The 2017 bonds originally had three series. The only one remaining is Series C. Series A was issued for the cancellation of a fixed rate swap and Series B

was used for refunding previous bonds. Series C is being used to fund various capital projects of the County. The remaining Series C proceeds will be spent down by October 2019. The County also has a note payable which was issued to update the HVAC system at the Ag Center. Debt service payments will be made from, and are budgeted, in the General Fund (see page 61).

Lease Rental Debt			
<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Debt Service</u>
2019	110,756	63,143	173,899
	<b>110,756</b>	<b>63,143</b>	<b>173,899</b>

The County currently has one Note Payable that falls under business type activities. The note was issued for the purpose of purchasing a downtown property, to complete demolition of the existing building, and to prepare for future building needs. The note and associated activities come from the relationship between the County of Adams and the Adams County Industrial Development Authority.

2019 ADAMS COUNTY BUDGET

Debt (continued)

	COUNTY OF ADAMS, PENNSYLVANIA		
	Computation of Legal Debt Margin		
	2017	2018	2019
	Actual	Actual	Budgeted
<b>Borrowing Base Revenues</b>			
Two Years Prior	71,823,349	76,042,013	77,771,087
Prior Year	76,042,013	77,771,087	66,351,639
Current Year	77,771,087	66,351,639	64,512,529
<b>Total Revenues</b>	<b>225,636,449</b>	<b>220,164,739</b>	<b>208,635,255</b>
<b>Debt Limit For General Obligation Bonds</b>			
Average Borrowing Base Revenues	75,212,150	73,388,246	69,545,085
Debt Limit Percentage	300% x	300%	300%
Debt Limit	225,636,449	220,164,739	208,635,255
Total Outstanding Bonded Debt	76,082,790	70,149,334	64,215,727
<b>Legal Debt Margin</b>	<b>149,553,659</b>	<b>150,015,405</b>	<b>144,419,528</b>
Total Outstanding Bonded Debt			
As A Percentage Of Debt Limit	33.72%	31.86%	30.78%
<b>Debt Limit For General Obligation Bonds And Lease Rental Debt</b>			
Average Borrowing Base Revenues	75,212,150	73,388,246	69,545,085
Debt Limit Percentage	400%	400%	400%
Debt Limit	300,848,599	293,552,985	278,180,340
Total Amount of Debt Applicable to Debt Limit	76,553,249	70,489,037	70,654,841
<b>Legal Debt Margin</b>	<b>224,295,350</b>	<b>223,063,949</b>	<b>207,525,499</b>
Total Amount Of Debt Applicable To Debt Limit As a Percentage Of Debt Limit	25.45%	24.01%	25.40%

## GLOSSARY

- ❖ Accrual – An adjustment for revenues that have been earned and/or expenses that have been incurred but are not yet recorded.
- ❖ Appropriation – An authorization granted by the Board of County Commissioners to expend certain funds and incur obligations for specific purposes. There is a time limit on when funds may be expended.
- ❖ Asset – Property owned by the County which has monetary value
- ❖ Balanced Budget – Revenues + Fund Balance + Transfers  $\geq$  Expenditures
- ❖ Board of Commissioners (BOC) – The governing body of public officials elected to represent Adams County.
- ❖ Bond – A means for long-term borrowing of funds to finance capital projects.
- ❖ Budget – An annual financial plan that identifies revenues; specifies the type and level of services to be provided; and establishes the amount of money which may be spent within a certain time period upon Commissioners approval.
- ❖ Budget Document – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriate governing body.
- ❖ Capital Assets – Capital assets have significant value and a useful life of several years. Capital assets are referred to commonly as fixed assets.
- ❖ Capital Projects – Capital projects involve the purchase or construction of capital assets. Often a capital project encompasses the purchase of land, major facility renovations, and the construction of a building or facility. Design, engineering, or architectural fees are often part of a capital project.
- ❖ Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
- ❖ Contingency – An appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this account must be approved by the Board of Commissioners. Funds held in the contingency may be restricted to a specific use.
- ❖ Credit Rating – The credit worthiness, determined through a statistical analysis of available credit data. Adams County's current credit rating from Moody's is Aa2+.
- ❖ Debt Service – Debt service is the payment of interest and principal on an obligation resulting from the issuance of bonds.
- ❖ Depreciation – A reduction in the value of an asset with the passage of time.
- ❖ Encumbrance – An encumbrance is a financial transition of appropriated funds related to unperformed contracts for goods and services.
- ❖ Estimate – An estimate is an annualized projection of current year revenues or expenditures.
- ❖ Expenditures – The cost of goods and services received by the County regardless of when payment is actually made. Expenditures decrease a fund's assets.
- ❖ Fiscal Year – The fiscal year for Adams County is January 1 through December 31.
- ❖ Fringe Benefits – Employee benefits paid by the employer.
- ❖ Fund Balance – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

## 2019 ADAMS COUNTY BUDGET

*Glossary (continued)*

- ❖ Governmental Fund – A group of funds that account for activities associated with the County’s basic operations and use a modified accrual basis of accounting.
- ❖ Government Finance Officers Association (GFOA) – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.
- ❖ Infrastructure – Tangible assets such as facilities, buildings, roads, bridges, streets and sidewalks.
- ❖ Intergovernmental Revenues – Revenues received from other government entities for a specified purpose.
- ❖ Long-term Debt – A long-term debt is debt with a maturity date of more than one year after the date of issuance.
- ❖ Mill – One one-thousandth of a dollar of assessed value.
- ❖ Millage – Rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.
- ❖ Mission Statement – Provides a clear presentation of a department’s function or mandate. A good mission statement answers why the program is needed and what services are provided.
- ❖ Pass-through – Money given to a government or organization with a condition that it be given (passed through) to another government or organization.
- ❖ Per Capita – A unit of measurement that indicates an amount of some quantity per person in the County.
- ❖ Performance Measures – Performance measures are indicators of performance. These include outcome, efficiency, output, customer service, and impact measures.
- ❖ Principal – The original amount of a debt on which interest is calculated.
- ❖ Revenues – Financial resources received from tax payments, fees for service, licenses and permits, fines, cost and forfeitures, grants, rents, and interest. Revenues increase a fund’s assets.
- ❖ Special Revenue Fund – An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward intended purposes.
- ❖ Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Budget Ordinance.
- ❖ Tax Rate – The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

COUNTY ACRONYMS

- ❖ ACACC – Adams County Adult Correctional Complex
- ❖ ACCYS – Adams County Children and Youth Services
- ❖ ACOPD – Adams County Office of Planning and Development
- ❖ ACSO – Adams County Sheriff’s Office
- ❖ ADA – Americans with Disabilities Act
- ❖ ADP (Prison) – Average Daily Population
- ❖ AOPC – Administrative Office of Pennsylvania Courts
- ❖ AP – Accounts Payable
- ❖ AR – Accounts Receivable
- ❖ ARD – Accelerated Rehabilitative Disposition
- ❖ BAS – Building Automated System
- ❖ BLS – Bureau of Labor Statistics
- ❖ BoA – Board of Assessment Appeals
- ❖ CAD – Computer Aided Dispatch System
- ❖ CAFR – Comprehensive Annual Financial Report
- ❖ CCAP – County Commissioners Association of Pennsylvania
- ❖ CDBG – Community Development Block Grant
- ❖ CIP – Capital Improvement Plan
- ❖ CIT – Crisis Intervention Team
- ❖ CPE – Certified Pennsylvania Evaluators
- ❖ CPI – Consumer Price Index
- ❖ CPSL – Child Protective Service Law
- ❖ CY – Current Year
- ❖ CYS – Children and Youth Services
- ❖ DCED – Pennsylvania Department of Community and Economic Development
- ❖ DEP – Department of Environmental Protection
- ❖ DOC – Days of Care
- ❖ DRS – Domestic Relations Section
- ❖ DSR – Dynamic System Resilience
- ❖ EFT – Electronic Funds Transfer
- ❖ EMS – Emergency Medical Services
- ❖ EOC – Emergency Operations Center
- ❖ EOP – Emergency Operations Plan
- ❖ EPA – Environmental Protection Agency
- ❖ ERMS – Electronic Records Management System
- ❖ ERP – Enterprise Resource Planning
- ❖ FGDM – Family Group Decision Making
- ❖ FICA – Federal Insurance Contributions Act tax
- ❖ GAAP – Generally Accepted Accounting Principles
- ❖ GASB – Governmental Accounting Standards Board
- ❖ GFOA – Government Finance Officers Association
- ❖ GIS – Geographic Information System
- ❖ GWI – General Wage Increase
- ❖ HAC – Healthy Adams County
- ❖ HAZMAT – Hazardous Materials
- ❖ HSB – Human Services Building

## 2019 ADAMS COUNTY BUDGET

*Acronyms (continued)*

- ❖ HVAC - Heating, ventilation, and air conditioning
- ❖ ICAC – Internet Crimes Against Children
- ❖ IDA – Industrial Development Authority
- ❖ IL- Independent Living
- ❖ IOCs – Inorganic chemicals
- ❖ ISF – Internal Service Fund
- ❖ IT – Information Technology
- ❖ JCJC – Juvenile Court Judges’ Commission
- ❖ JPO – Juvenile Probation Office
- ❖ MAGLOCLEN – Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
- ❖ MDJ – Magisterial District Judge
- ❖ MDJ – Magisterial District Judge
- ❖ MH-IDD – Mental Health/Intellectual & Developmental Disabilities
- ❖ MPO/RPO – Metropolitan or Rural Planning Organization
- ❖ NCOA – National Change of Address
- ❖ NMS – National Medical Services
- ❖ NPDES – National Pollutant Discharge Elimination System
- ❖ NVRA – National Voter Registration Act
- ❖ PEIRS – Pennsylvania Emergency Incident Reporting System
- ❖ PennDOT – Pennsylvania Department of Transportation
- ❖ PFA – Protection from Abuse
- ❖ PILT – Payment in Lieu of Taxes
- ❖ PSACC – Pennsylvania State Association County Controllers
- ❖ PVRA – Pennsylvania Voter Registration Act
- ❖ PY – Prior Year
- ❖ RASA – Rights and Services Act
- ❖ RFP – Request for Proposal
- ❖ RTF – Residential Treatment Facility
- ❖ RTKL – Right to Know Law
- ❖ SCI – State Correctional Institution
- ❖ SCR – Shared Care Responsibility
- ❖ SPCA – Society for the Prevention of Cruelty to Animals
- ❖ STOP (Grant) – Services Training Officers Prosecutors
- ❖ THP – Transitional Housing Program
- ❖ TIP – Transportation Improvement Program
- ❖ TIR – Traumatic Incident Reduction
- ❖ TSD – Transport Service Division
- ❖ TTHM - Trihalomethane
- ❖ HAA5 – Haloacetic Acids
- ❖ UPI – Universal Parcel Identification
- ❖ USDA – United State Department of Agriculture
- ❖ VA – Veterans’ Affairs
- ❖ VOCA – Victims of Crime Act
- ❖ VOCs – Volatile organic compounds
- ❖ VOIP – Voice over Internet Protocol
- ❖ VOJO – Victims of Juvenile Offenders
- ❖ VPN – Virtual Private Network
- ❖ WNV – West Nile Virus