

***County of Adams
2022 Budget
Final Adoption***

Board of Commissioners:

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

2022 ADAMS COUNTY BUDGET
Adams County Board of Commissioners

Chairman
Randy Phiel

Vice Chairman
James Martin

Commissioner
Marty Karsteter Qually

Chief Clerk
Paula Neiman

County Manager
Steve Nevada

Elected Officials

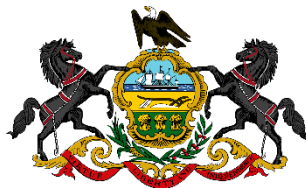
Clerk of Courts
Controller
Coroner
District Attorney
Prothonotary
Register of Wills/Recorder of Deeds
Sheriff
Treasurer

Kelly Lawver
John Phillips
Pat Felix
Brian Sinnett
Beverly Boyd
Karen Heflin
James Muller
Christine Redding

Judiciary

President Judge
Judge
Judge
Judge

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



2022 ADAMS COUNTY BUDGET
Office of Budget & Purchasing

Director
Melissa Devlin

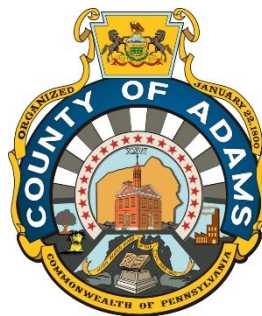
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2022 ADAMS COUNTY BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

***Distinguished
Budget Presentation Award***

PRESENTED TO

**Adams County
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Adams County, Pennsylvania**, for its Annual Budget for the fiscal year beginning **January 1, 2021**. In-order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a commutations guide.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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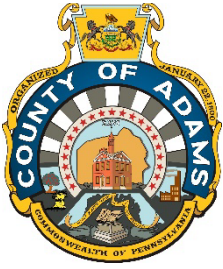
2022 ADAMS COUNTY BUDGET

Commissioners of Adams County

Randy L. Phiel
Chairman

James Martin
Vice Chairman

Marty Karsteter Qually
Commissioner



TO: The Citizens of Adams County:

The Adams County budget for 2022 was prepared being mindful of the difficulties of COVID-19 and the state of the economy. The budget maintains critical services, continues sensitivity to the taxpayer, and protects the quality of life that we value in Adams County. This budget is a continuation of the financially sound practices Adams County government has established and embraced. The proposed budget helps to promote a strong, diversified economy by focusing on essential programs and services to maintain and improve our community's overall quality of life. The 2022 budget reflects funding to accomplish the following priorities:

- upholding public safety and security (crime/courts/corrections/911/emergency services);
- maintaining services that support Adams County residents by funding programs for human services and veterans;
- reducing proposed budget expenditures throughout the County by \$1.7 million;
- streamlining government and delivery of services through the use of and improvements to technology;
- responsibly and judiciously addressing the County's fiscal health for the next four years, which will in turn maintain the County's bond rating and maintain compliance with the Fund Balance policy; and
- examining county staffing levels with a focus on operational priorities and providing competitive pay and benefits, as well as the resources that staff need to perform their jobs.

The County is dedicated to providing these services through the most efficient and effective means possible, and in an open, honest, and caring manner. As with past budgets, the 2022 budget prepares the County for the future. Consistent with previous budgets, the 2022 proposed budget prudently uses expected general fund savings from 2021 to maintain operations and facilities as well as replace equipment as needed.

As you know the year 2021 has been an unusual time with many challenges, but also many accomplishments. The Adams County staff have done a highly commendable job of addressing challenges that we have encountered in 2021. To be part of and observe such tremendous teamwork is a blessing. Through the dedicated work of County Departments to find operational efficiencies and minimize the rising costs of goods and services necessary to operate and deliver required services to the community the County is able to put forth this budget with a modest tax increase.

The Office of Budget and Purchasing presented the Commissioners three options to address the \$6.4 million revenue gap ranging from a .75 mill increase to a .25 mill increase. The budget as presented has a property tax millage rate of 4.4393 mills. This is a .25 mill increase that translates to the average Adams County homeowner of \$4.17 a month. This millage will carry the County forward a minimum of four years.

County Ordinance #3 of 2013, states that on an annual basis as of July 1, the Tax Services Department will calculate the Coefficient of Dispersion (COD) based upon the previous year's sales ratio studies. The results will guide the Board of Commissioners in determining whether to engage a reassessment task force to examine

2022 ADAMS COUNTY BUDGET

County Narrative (Continued)

the need for a new countywide reassessment. A COD greater than 20.0 would trigger this action. In 2021 the 2020 sales dataset was analyzed per the ordinance and the COD was calculated at 12.68. Adams County has a strong COD and thus it did not trigger a task force as it is well within the acceptable guidelines of the International Association of Assessing Officers (IAAO). The State, through the Tax Equalization Division (TED) of the PA Department of Community and Economic Development (DCED), has announced Adams County's Common Level Ratio to be 96.3%. This means that a property which is valued at \$100,000.00 today should be assessed at \$96,300.00. The ratio will be used in this coming year's assessment appeals. Last year's COD was 10.68% and Common Level ratio was 104.5%.

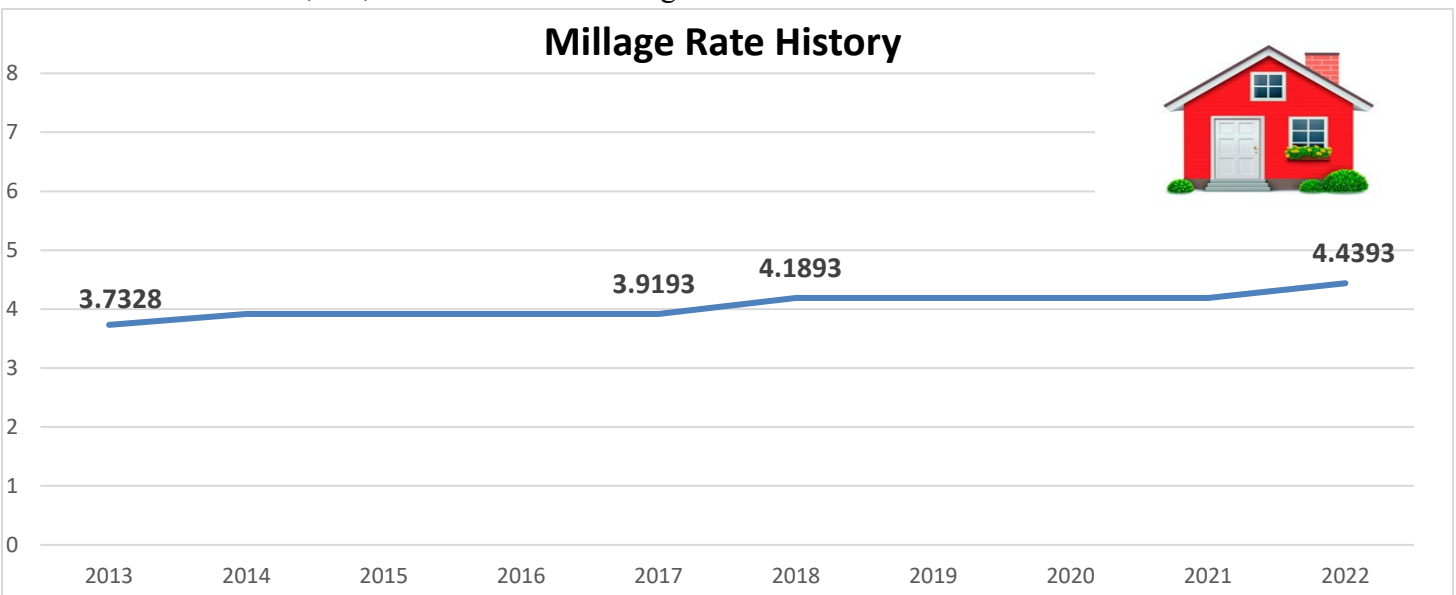


The three County Commissioners constitute the chief governing body of the County. The Commissioners are vested with policy-making authority to provide certain local services and facilities on a county-wide basis. Administrative powers and duties of the County Commissioners encompass 911

call center and emergency services, veterans' affairs, voter registration and elections, human services, operation of a county jail, personnel management, operation and maintenance of 40 vehicular and 2 pedestrian bridges, appointment of county personnel, assessment of property, and budget and finance management. The Commissioners are the sole contractors for the county, as such, they make contracts and purchases for all purposes expressly or implicitly authorized by law. The position of commissioner is a county-wide elected office with a term of four years; their current term is 2020-2024. The County Commissioners sit jointly as members of the Retirement Board, Salary Board, Election Board, and Prison Board.

The total budget for 2022 is \$76,112,521. In total the revenue is projected at \$76,112,521 with expenses of \$75,834,321. Fortunately, through good fiscal practices of the Commissioners the County is in a good position to utilize reserves of \$4,790,934 to balance the budget.

Millage Rate History



2022 ADAMS COUNTY BUDGET

County Narrative (*continued*)

The Adams County population of 104,127 has exhibited a good deal of stability, which is favorable considering that many rural counties in the commonwealth are experiencing population decline. Wealth levels are average with per capita income and median family income at 95.6% and 107.1% of national medians, respectively. The county's poverty rate of 7.6% is a good deal below the national rate of 13.4%. Over the last five years the tax base has increased at a compound annual rate of 0.7%. Given the relatively modest amount of new development underway, primarily residential, we expect the tax base to remain stable.

In 2021, the COVID-19 pandemic continued to change the way systems were required to operate. These changes have impacted every department and every service that the County provides and, in many instances, increased operating costs. A substantial portion of services are funded with state and federal dollars, which we will continue to monitor closely as those funds have not matched increases in expenses.

Adams County is in a stable, yet changeable short-term financial situation as we enter the 2022 budget cycle. Stable in the sense that current revenues and expenses are in rough equilibrium and changeable due to the higher than usual number of variables that exist due to the impacts of COVID-19 on revenues, the increased direct and indirect costs associated with the pandemic, and the unpredictable CARES Act monies sent to the County. The County continues to face the structural imbalance between natural growth in the real estate market and other revenues versus the increasing expenditures related to continued pressures to provide additional services and other increasing costs.

The 2021 General Election was conducted in a secure manner that assured the integrity of the election process. The extensive planning, preparation, and execution of the election, by county administration, staff, and poll workers, resulted in an election day that was secure and efficient. The Adams County Board of Elections and the Elections Office were efficient and transparent. The total voter turnout was 31.02% from a registered voter pool of 70,519, which is an increase of turnout from the last Non-Presidential General Election in 2019 of 26.29%. Absentee/Mail-in ballots total was 6,037. Recognition must be given to the many dedicated poll workers that provide their valuable time to assure we can exercise one of our most coveted and fundamental rights. The election in Adams County shows that good planning, dedication, and execution for this inalienable right assures a secure and efficient election process.

Regarding Long-term Planning, the County identified internet connectivity as a critical infrastructure to promote economic development, not only to sustain the county's existing employment and tax base, but also to attract new employers to the county and encourage entrepreneurship. Internet connectivity is also a key factor in the well-being of citizens of Adams County in every aspect of their lives, including but not limited to education, health care, recreation, and communications. On November 4th, 2021, the Commissioners passed a Broadband resolution. The Resolution established an Adams County Broadband Task Force whose vision is a connected community in which all sectors of the community have access and ability to utilize dependable, high speed affordable broadband services. The Task Force is charged by the Board with developing a proposed strategy to address the development and implementation of an affordable countywide broadband network.

Over the past year Adams County worked in partnership with WellSpan Health to meet the community's needs in response to the COVID-19 Pandemic. Adams County provided site space at the Department of Emergency Services for drive thru COVID-19 testing and vaccination administration.

Adams County continues to examine methods to increase efficiency and at the same time increase convenience to the local community. This past year the Adams County Treasurer's Office launched an "Online Dog

2022 ADAMS COUNTY BUDGET

County Narrative (*continued*)

Licensing Program,” which allows for the purchasing of annual dog licenses online. This new licensing system replaced one that was in place since 1994. Not only do these types of modifications assist the public they also provide tools and resources for Adams County to streamline in office processes. This program has many benefits including 24-7 licensing for pet owners, providing 24-7 availability of information to animal control, dog wardens, permitting the Adams County SPCA and the Adams County 911 Center to obtain information needed when the courthouse is closed. The system offers a higher level of efficiency in data processing and an easier format in the research of requested information.

Act 79 went into effect on April 10, 2019. This law includes improvements to Pennsylvania’s Protection From Abuse Act and deals primarily with increased safety provisions related to firearms in both Protection From Abuse (23. PA C.S.) and misdemeanor crimes of domestic violence (18 PA. C.S) to help prevent domestic violence. This has caused the seizure and secure storage of weapons to increase dramatically. To meet the demand, in 2021 the Adams County Sheriffs and Building/Maintenance collaborated to expand gun storage in the Sheriff’s Office. The project was completed professionally and expeditiously by Building/Maintenance. This is one more example of various County departments collaborating to provide enhanced service to residents.

On June 16, 2021, to assist with Long-term Planning, the Board passed the 10-year capital improvement policy. The Capital Improvement Plan (CIP) Policy provides the framework and procedures for the development and approval of the Adams County ten-year plan for Capital Improvements. It is a ten-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 is to begin, the amount of funds expected to be expended in each year of the CIP, the total cost of the project, and identification of the funding source.

In 2021, Adams County completed renovations on a vacated and deteriorating building and re-purposed it for use as a men’s recovery house, which is a significant community benefit. Mercy House has been an outstanding collaboration between The Adams County Board of Commissioners, York/Adams MHIDD Health Joinder, community organizations and individuals that made the development of a recovery house possible.

The Hospitality Industry was significantly impacted by COVID in the past year. On Friday, February 5, 2021, Governor Tom Wolf signed into law legislation that set aside \$145 million in funds statewide to aid hospitality industry businesses adversely affected by the COVID-19 pandemic. Specifically, the program requires counties to establish grant programs for eligible businesses. The Board of Commissioners approved grants recommended by the Adams County Economic Development Corporation to 64 county hospitality businesses. The grants totaled \$1.13M.

Adams County applied for and received \$6,774,933 in Emergency Rental Assistance Program (ERAP) funds from the Federal Government through the State. The Commonwealth of Pennsylvania received \$569,807,659.70 in total through section 501 of Division N of the Consolidated Appropriations Act, 2021, Pub. L. No. 116-260 (Dec. 27, 2020). The Rental and Utility Assistance Grant Program component of Act 1 of 2021, signed into law by Governor Wolf on February 5, 2021. ERAP monies provided families and individuals financial assistance for rent including rent, rental arrears, utilities and home energy costs, utility and home energy costs arrears, and other expenses related to housing incurred due directly or indirectly to COVID-19. Adams County has worked with local community partner, South Central Community Action Program (SCCAP), to manage the eligibility

2022 ADAMS COUNTY BUDGET

County Narrative (*continued*)

and payment to landlords. This program has been instrumental in helping individuals in the service and hospitality industry be able to get back on their feet and back to work. To date this program has assisted more than 606 local Adams County families with over three million dollars of assistance with past due rent and utilities. The average assistance provided per family was \$4,998 dollars, which rental payments went directly to the landlord. While many other areas have struggled to effectively utilize this money, Adams County has been able to utilize nearly 49% of the funding in the first eight months of the program – the program has an additional 10 months remaining.

Courthouse improvements in the Register and Recorder, Sheriff, and Prothonotary offices have been performed by the internal staff of Building and Maintenance and IT, which has saved the County considerable money. These upgrades are an improvement operationally and maximize efficiencies while enhancing service to the community.

The success the County has had balancing the budget with a .25 mil real estate tax increase can be attributed to slowing the growth in short- and long-term costs, prudent borrowing, savvy debt management and working with staff to improve cost efficiency. We expect with good fiscal management and vision combined with reasonable economic conditions, that Adams County government will continue a very steady and positive path. The 2022 Adams County Budget meets the County's budget objectives and addresses the major policy issues that face the County. As the County enters a new year and looks forward to future years, we will continue to strive to meet the needs of Adams County's citizens efficiently and effectively.

2022 ADAMS COUNTY BUDGET

This diagram presents the Adams County Strategic Plan is established . This section describes what the Strategic Plan is and why it is important for Adams County’s future. The Strengths, Weaknesses, Opportunities, and Challenges sections explains how Adams County perceives its internal strengths, internal weaknesses, external opportunities, and external challenges. It describes the County’s vision and its mission, and the goals that the County wants to achieve. It explains objectives that help move the County towards its goals, and ways to measure progress in accomplishing the objectives. The Plan section also includes a list of specific initiatives to accomplish the objectives. The Implementation section provides the plan approach along with the roles of the various departments.



2022 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 response 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.

2022 ADAMS COUNTY BUDGET

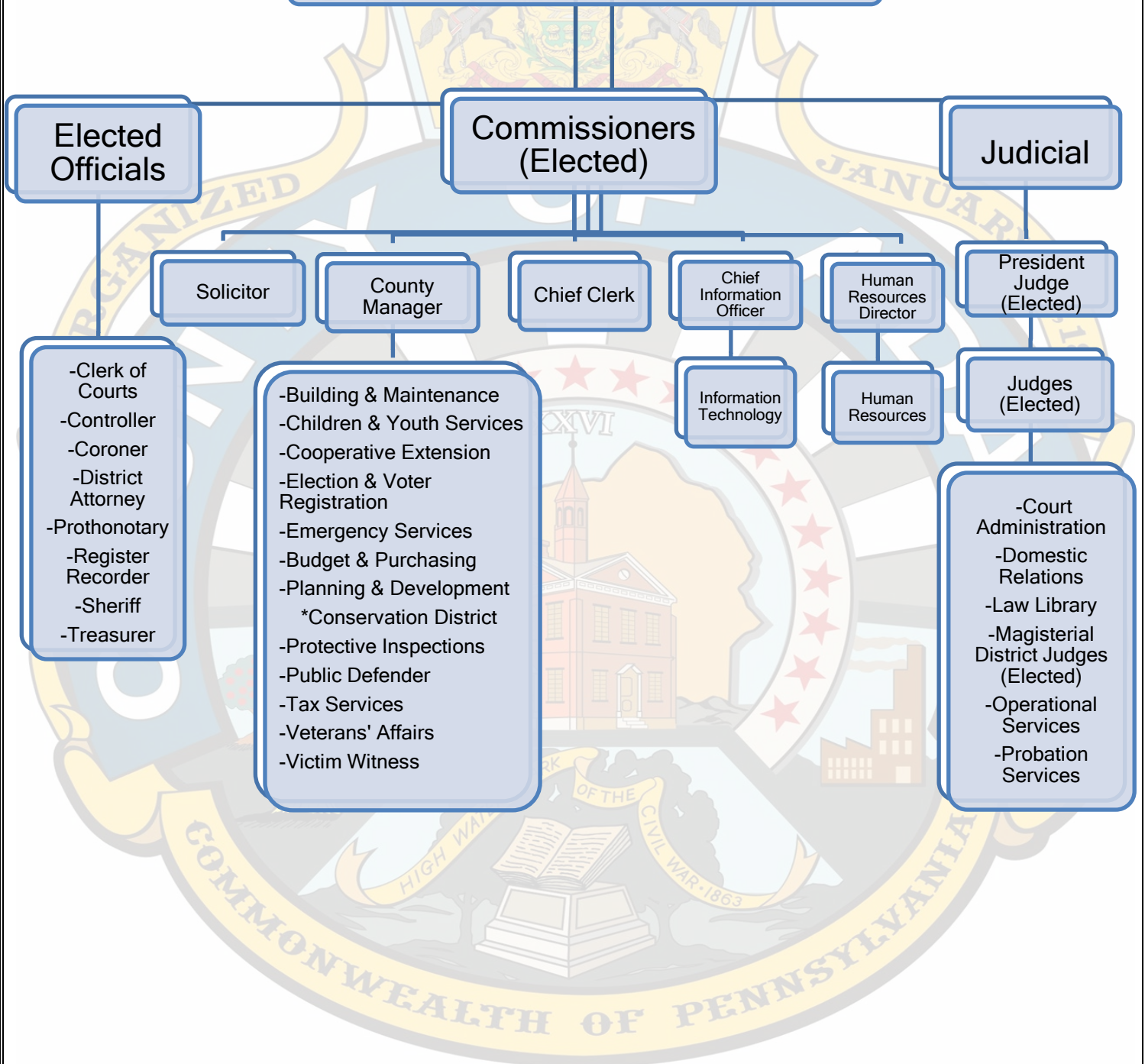
Colored boxes indicate which County Goal(s) each group signifies	Efficient Government	Conserve & Grow	Criminal Justice	Emergency Preparedness	Healthy Communities
	Goal 1: Promote quality, efficient, & effective County services.	Goal 2: Conserve natural resources and plan for future growth.	Goal 3: Promote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

2022 ADAMS COUNTY BUDGET

Colored boxes indicate which County Goal(s) each group signifies	Efficient Government	Conserve & Grow	Criminal Justice	Emergency Preparedness	Healthy Communities
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Department					
9-1-1 Telecomm.					
Children & Youth					
Independent Living					
Hazardous Materials					
Act 13 Bridge					
Liquid Fuels.					

2022 ADAMS COUNTY BUDGET

Citizens of Adams County



- | | | |
|--|--|---|
| <p>Adams County Boards</p> <ul style="list-style-type: none"> Assessment Appeals Board Election Board Retirement Board Salary Board Zoning Appeals Board | <p>Component Boards</p> <ul style="list-style-type: none"> Conservation Board General Financing Authority Housing Authority Industrial Development Authority Planning Commission | <p>Advisory Board</p> <ul style="list-style-type: none"> Children and Youth Advisory Board Criminal Justice Advisory Board Water Resources Advisory Ag Land Preservation Economic Development Committee |
|--|--|---|

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



Gettysburg Square

ADAMS COUNTY, PENNSYLVANIA

Demographics

Population	104,127
Median Age	44
Race	
-White	86.27%
-Black	1.47%
-Am. Indian, AK Native	0.32%
-Asian	0.92%
-Native HI, Pacific Islander	0.03%
-Hispanic or Latino	7.35%
-Other	3.63%

Source: 2022 United States Census Bureau Estimates



Social & Economic Characteristics

Housing Units	42,525
Households	39,628
Average Household Size	2.49
High School Grad or Higher	89.2%
Bachelor's Degree or Higher	22.6%
Per Capita Income	\$32,312
Median Household Income	\$68,411
Workers 16 years and over	53,245
Mean Travel Time to Work	28.9 min.

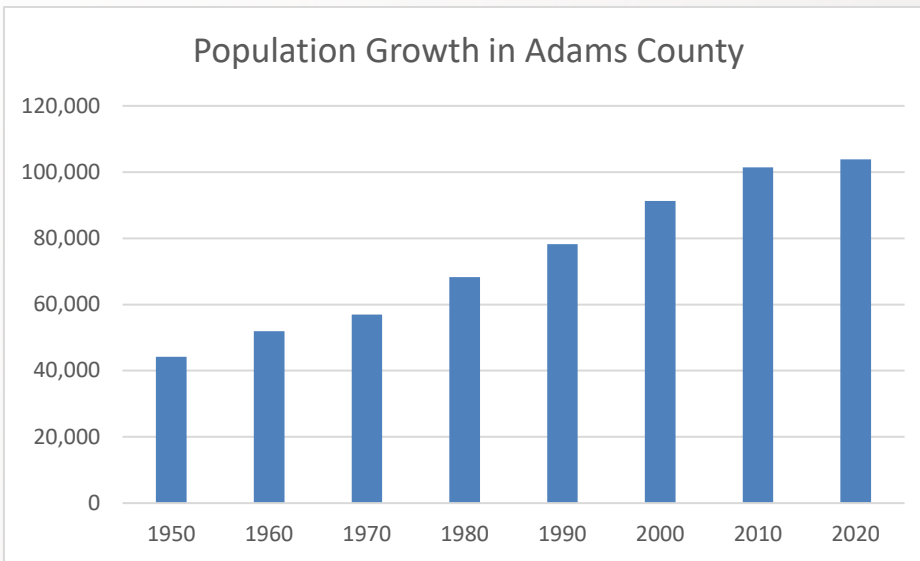
Source: 2020 United States Census Bureau Estimates

ADAMS COUNTY, PENNSYLVANIA

Population

	1990 Census	2000 Census	2010 Census	2020 Census	% Change 2000–2010	% Change 2010-2020
United States	248,709,873	281,421,906	304,059,724	331,449,281	8.0%	9.0%
Pennsylvania	11,881,643	12,281,054	12,702,379	13,002,700	3.4%	2.4%
Adams County	78,274	91,292	101,407	103,852	11.1%	2.4%

Source: US Census Bureau, 2020 Census



Age Distribution

Age	Percent
Under 5 years	5.0%
5 to 9 years	5.5%
10 to 14 years	6.1%
15 to 19 years	6.6%
20 to 24 years	6.5%
25 to 34 years	10.8%
35 to 44 years	10.5%
45 to 54 years	13.8%
55 to 59 years	7.4%
60 to 64 years	7.6%
65 to 74 years	11.8%
75 to 84 years	6.0%
85 years and over	2.5%
Median Age	44

Source: US Census Bureau Estimates



ADAMS COUNTY, PENNSYLVANIA

Municipal Population				
Municipality	2000 Census	2010 Census	2015 Estimate	2020 Estimate
Abbottstown	905	1,011	1,018	1,022
Arendtsville	848	952	952	867
Bendersville	576	641	651	736
Berwick Twp	1,818	2,389	2,466	2,403
Biglerville	1,101	1,200	1,207	1,225
Bonneauville	1,378	1,800	2,082	1,758
Butler Twp	2,678	2,567	2,650	2,550
Carroll Valley	3,291	3,876	3,925	3,940
Conewago Twp	5,709	7,085	7,369	7,875
Cumberland Twp	5,718	6,162	6,779	7,033
East Berlin	1,365	1,521	1,523	1,542
Fairfield	486	507	509	526
Franklin Twp	4,590	4,877	4,985	4,676
Freedom Twp	844	831	846	825
Germany Twp	2,269	2,700	2,833	2,844
Gettysburg	7,490	7,620	7,680	7,106
Hamilton Twp	2,044	2,530	2,630	2,714
Hamiltonban Twp	2,216	2,372	2,403	2,300
Highland Twp	825	943	968	997
Huntington Twp	2,233	2,369	2,417	2,395
Latimore Twp	2,528	2,580	2,644	2,646
Liberty Twp	1,063	1,237	1,278	1,376
Littlestown	3,947	4,434	4,565	4,782
McSherrystown	2,691	3,038	3,053	3,077
Menallen Twp	2,974	3,515	3,728	3,701
Mt Joy Twp	3,232	3,670	3,827	3,789
Mt Pleasant Twp	4,420	4,693	4,938	4,666
New Oxford	1,696	1,783	1,792	1,868
Oxford Twp	4,876	5,517	5,628	5,936
Reading Twp	5,106	5,708	5,933	5,799
Straban Twp	4,539	4,928	5,044	4,851
Tyrone Twp	2,273	2,298	2,343	2,268
Union Twp	2,989	3,148	3,180	3,076
York Springs	574	833	833	683

Source: US Census Bureau, Decennial Census, 2020 Redistricting Data. Adams County of Planning and Development

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	December 2018	December 2019	December 2020	December 2021
Labor Force	54,315	55,065	53,784	54,189
Employed	52,684	53,287	51,310	52,791
Unemployed	1,631	1,778	2,474	1,398
Unemployment Rate %	3.0%	3.2%	4.6%	2.6%

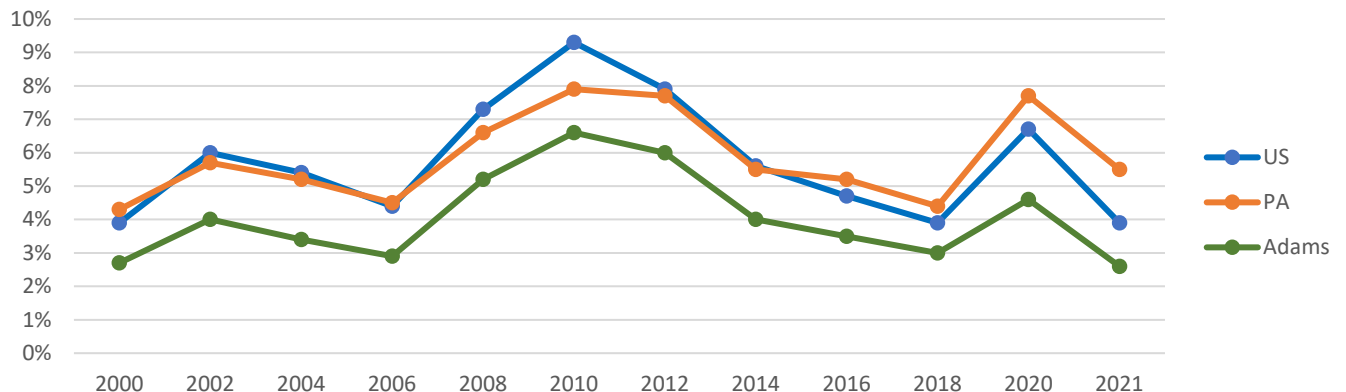


Source: PA Department of Labor & Industry, Bureau of Labor Statistics

National and State Employment Comparisons

	Pennsylvania December 2020	United States December 2020	Pennsylvania December 2021	United States December 2021
Labor Force	6,462,948	160,671,000	6,367,256	162,294,000
Employed	5,962,542	149,883,000	6,017,044	155,975,000
Unemployed	500,406	10,789,000	350,212	6,319,000
Unemployment Rate %	7.7%	6.7%	5.5%	3.9%

Unemployment Rates



Source: PA Department of Labor & Industry

ADAMS COUNTY, PENNSYLVANIA

Industry and Occupation Trends

Adams County Industry Trends - Average Number of Employees (as of Dec 2020)				
NAICS	Industry	2018	2019	2020
11	Agriculture, Forestry, Fishing & Hunting	1,669	1,652	1,568
21	Mining, Quarrying, and Oil & Gas Extraction	250	101	ND
22	Utilities	ND	ND	115
23	Construction	1,604	1,647	1,606
31-33	Manufacturing	7,444	7,696	7,273
42	Wholesale Trade	322	281	289
44-45	Retail Trade	3,609	3,584	3,271
48-49	Transportation and Warehousing	1,443	1,432	1,236
51	Information	263	253	197
52	Finance and Insurance	556	565	559
53	Real Estate and Rental and Leasing	167	184	224
54	Professional and Technical Services	650	660	628
55	Management of Companies and Enterprises	290	278	287
56	Administrative and Waste Services	841	706	697
61	Educational Services	ND	ND	ND
62	Health Care and Social Assistance	4,988	5,108	4,964
71	Arts, Entertainment, and Recreation	685	658	551
72	Accommodation and Food Services	4,195	4,147	3,178
81	Other Services	1,151	1,157	915
92	Public Administration	1,389	1,438	1,455

Source: PA Department of Labor & Industry

'ND' represents Non-Disclosable information

Top Employers

1. Gettysburg College
2. The Gettysburg Hospital
3. Knouse Foods Cooperative Inc.
4. Federal Government
5. Mott's LLP

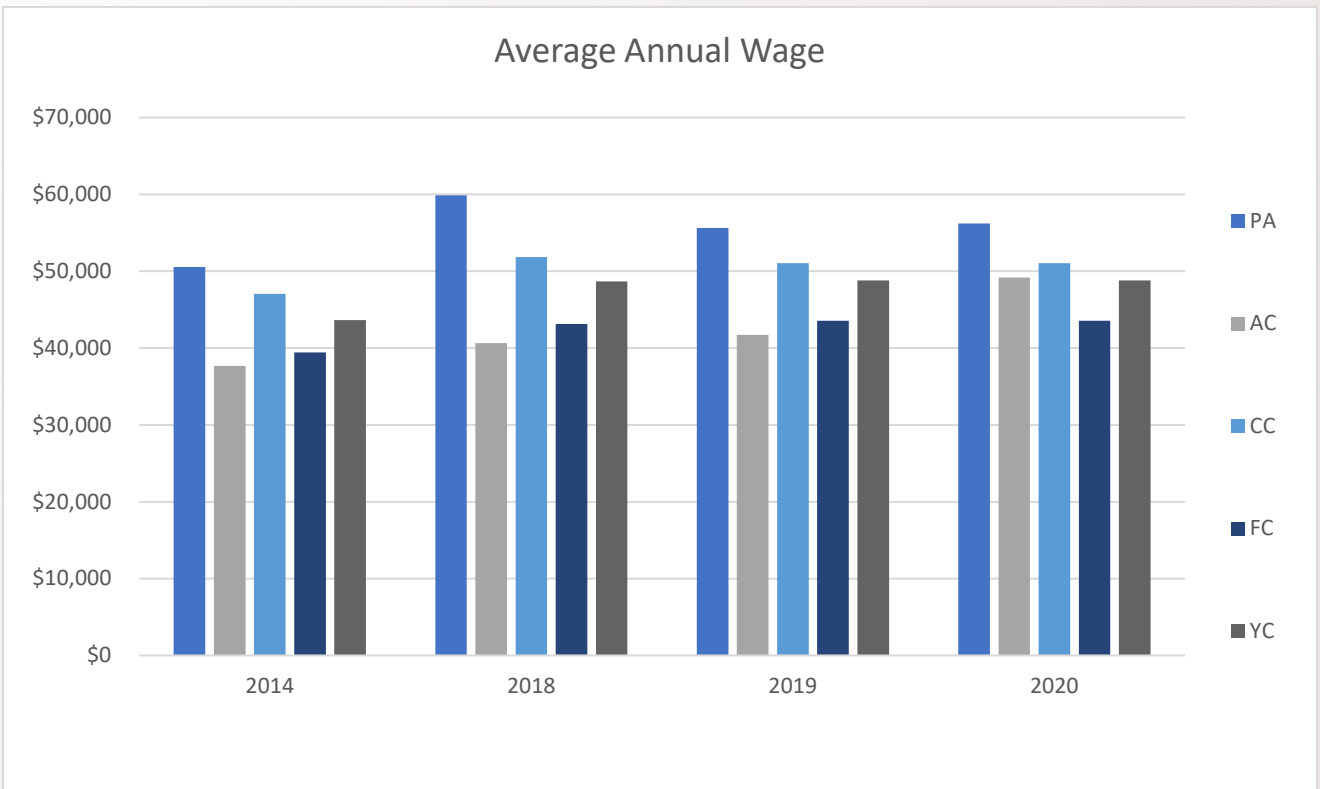
6. PCA Corrugated
7. Adams County
8. Pella Corporation
9. Wellspan Medical Group
10. Cross Keys Village

Department of Labor and Industry – Third Quarter 2021

ADAMS COUNTY, PENNSYLVANIA

Wages

Average Annual Wage Comparison—PA and the Region								
Location	2014	Rank	2018	Rank	2019	Rank	2020	Rank
Pennsylvania	\$50,544		\$59,904		\$55,627		\$56,225	
Adams County	\$37,700	43	\$40,644	44	\$41,728	44	\$49,173	44
Cumberland Co.	\$47,060	12	\$51,844	13	\$51,062	13	\$51,062	13
Franklin County	\$39,416	33	\$43,160	34	\$43,576	34	\$43,576	34
York County	\$43,628	19	\$48,672	17	\$48,808	17	\$48,808	17



United States Department of Labor- Bureau of Labor Statistics
 *As of December 2020



2022 ADAMS COUNTY BUDGET

ADAMS COUNTY, PENNSYLVANIA

Average Annual Wage by Industry

Industry	2012	2014	2016	2018	2020
Agriculture, Forestry, Fishing & Hunting	\$33,072	\$34,944	\$34,99	\$39,345	\$41,62
Mining, Quarrying, Oil & Gas Extraction	ND	ND	\$70,70	\$73,405	ND
Utilities	ND	ND	ND	ND	\$89,12
Construction	\$46,288	\$48,724	\$49,94	\$55,408	\$63,21
Manufacturing	\$44,512	\$47,268	\$47,59	\$49,543	\$54,10
Wholesale Trade	\$38,948	\$41,860	\$42,43	\$45,729	\$49,82
Retail Trade	\$25,012	\$24,804	\$25,51	\$27,198	\$30,85
Transportation and Warehousing	\$36,348	\$37,024	\$38,85	\$44,606	\$47,01
Information	\$41,808	\$45,656	\$41,35	\$43,079	\$45,27
Finance and Insurance	\$44,564	\$52,728	\$58,50	\$58,612	\$67,75
Real Estate and Rental and Leasing	\$31,356	\$33,904	\$39,67	\$40,382	\$44,98
Professional and Technical Services	\$49,036	\$55,848	\$58,47	\$53,626	\$57,78
Management of Companies/Enterprises	\$58,500	\$62,556	\$65,48	\$71,716	\$87,25
Administrative and Waste Services	\$24,544	\$22,464	\$23,60	\$27,725	\$32,55
Educational Services	\$44,720	\$46,280	ND	ND	ND
Health Care and Social Assistance	\$39,676	\$41,496	\$42,59	\$45,368	\$48,85
Arts, Entertainment and Recreation	\$22,516	\$23,140	\$23,59	\$24,645	\$27,09
Accommodation and Food Services	\$14,508	\$14,924	\$15,15	\$16,696	\$17,46
Other Services	\$21,736	\$21,840	\$22,71	\$24,843	\$28,25
Public Administration	\$54,340	\$52,364	\$58,44	\$60,415	\$66,17

'ND' represents non-Disclosable information



ADAMS COUNTY, PENNSYLVANIA

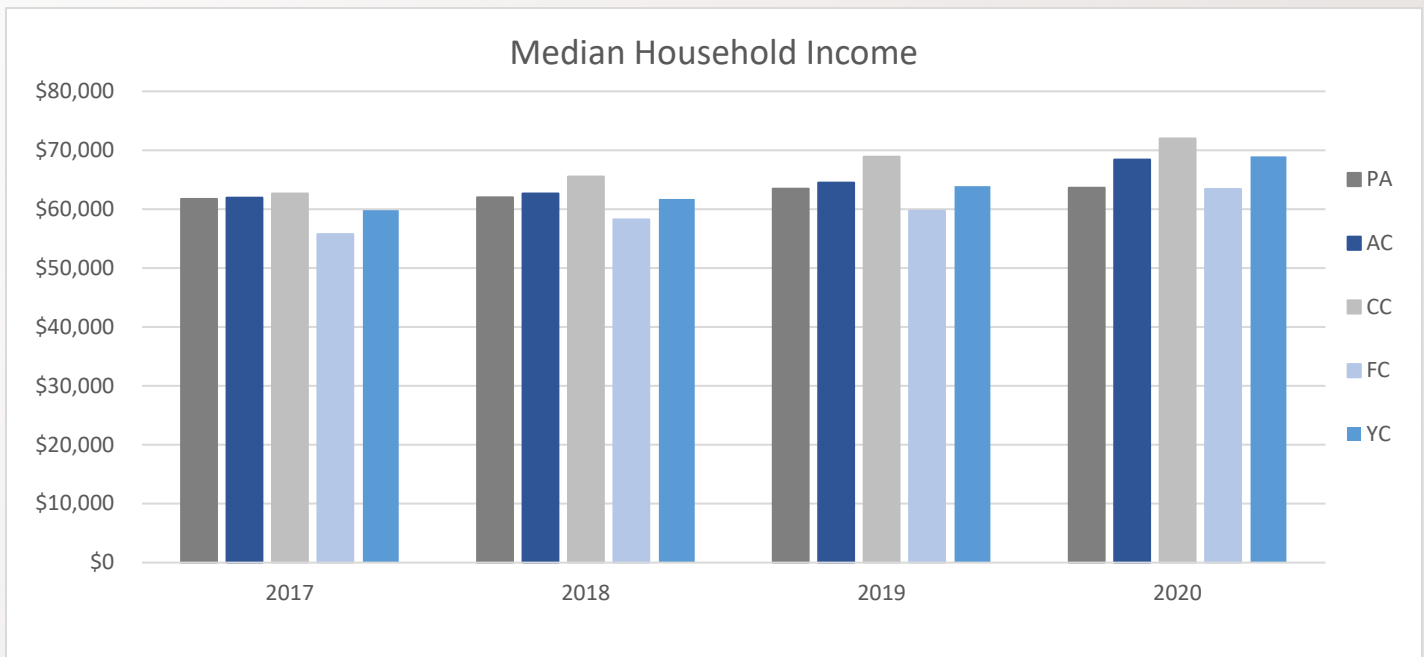
Income

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				
	2017	2018	2019	2020
United States	\$62,927	\$63,059	\$65,712	\$64,994
Pennsylvania	\$61,737	\$62,009	\$63,463	\$63,627
Adams Co.	\$61,927	\$62,661	\$64,507	\$68,411
Cumberland Co.	\$62,640	\$65,544	\$68,895	\$71,979
Franklin Co.	\$55,751	\$58,267	\$59,713	\$63,420
York County	\$59,853	\$61,707	\$63,902	\$68,940



Source: US Census Bureau, American Community Survey



ADAMS COUNTY, PENNSYLVANIA

Municipal & School Taxes

Municipality	2022 Municipal Real Estate Mills
Abbottstown	2.35
Arendtsville	1.43
Bendersville	1.0491
Berwick Twp	.1500
Biglerville	3.35
Bonneauville	1.9199
Butler Twp	.4972
Carroll Valley	2.45
Conewago Twp	2.0109
Cumberland Twp	1.900
East Berlin	1.800
Fairfield	1.532
Franklin Twp	.5264
Freedom Twp	.6058
Germany Twp	.2500
Gettysburg	4.177
Hamilton Twp	.7345
Hamiltonban Twp	1.4859
Highland Twp	.2088
Huntington Twp	None
Latimore Twp	.6200
Liberty Twp	1.5650
Littlestown	3.8090
McSherrystown	3.7720
Menallen Twp	.1934
Mt Joy Twp	None
Mt Pleasant Twp	.7050
New Oxford	2.700
Oxford Twp	.9828
Reading Twp	.2583
Straban Twp	.1010
Tyrone Twp	.6727
Union Twp	.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 - 2022	
Real Estate	4.4393 mills
Per Capita	\$5



School District	2021- 2022 School Real Estate Mills
Bermudian Springs	12.4656
Conewago Valley	14.1993
Fairfield Area	11.1305
Gettysburg Area	11.1057
Littlestown Area	12.9167
Upper Adams	15.6384

ADAMS COUNTY, PENNSYLVANIA

Home Sale Statistics

Number of Homes Sold					
School District	2017	2018	2019	2020	2021
Bermudian Springs	152	108	93	154	148
Conewago Valley	327	243	251	317	322
Fairfield Area	131	63	82	126	125
Gettysburg Area	322	235	245	326	338
Littlestown Area	213	116	158	215	238
Upper Adams	121	69	70	115	11
Total Adams County	1,266	834	899	1,253	1,282

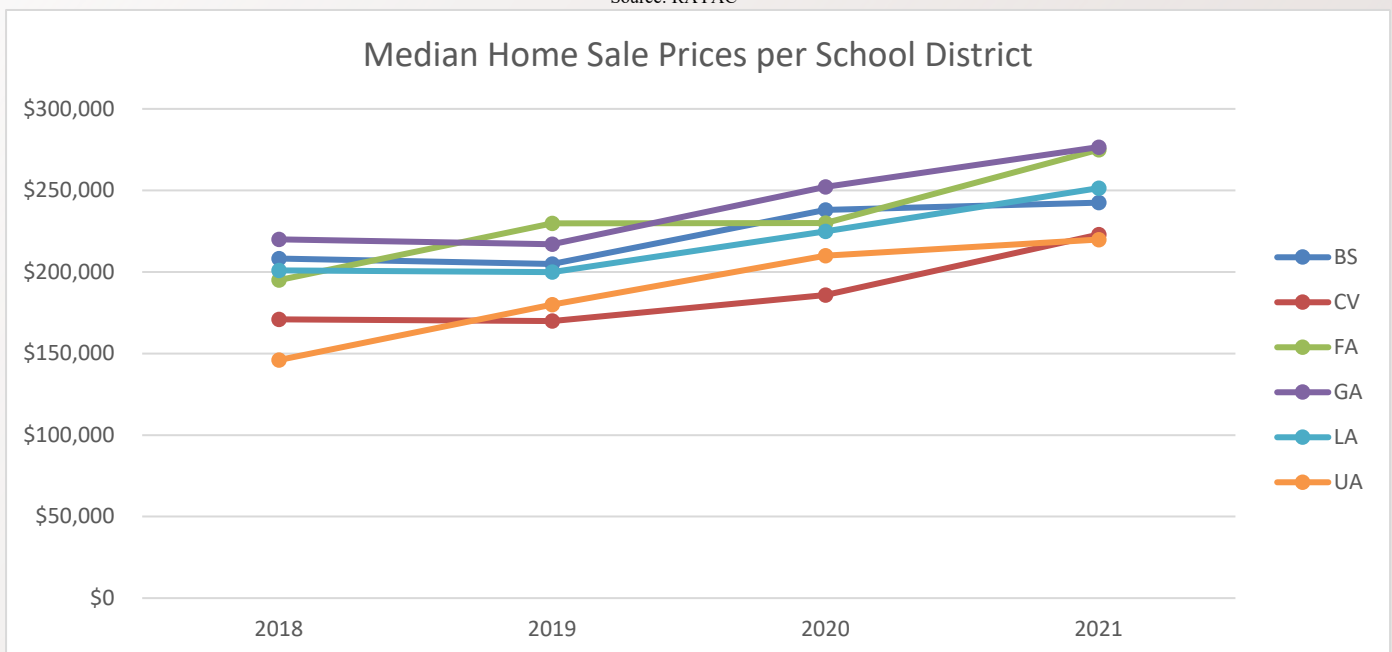


Source: RAYAC



Median Home Sale Price				
School District	2018	2019	2020	2021
Bermudian Springs	\$208,250	\$204,900	\$238,100	\$242,500
Conewago Valley	\$170,900	\$169,900	\$185,900	\$222,950
Fairfield Area	\$195,000	\$229,900	\$229,950	\$275,000
Gettysburg Area	\$220,000	\$217,000	\$252,150	\$276,600
Littlestown Area	\$201,000	\$199,900	\$224,900	\$251,425
Upper Adams	\$146,000	\$179,900	\$209,900	\$219,900
Total Adams Co.	\$193,000	\$199,900	\$224,000	\$250,000

Source: RAYAC

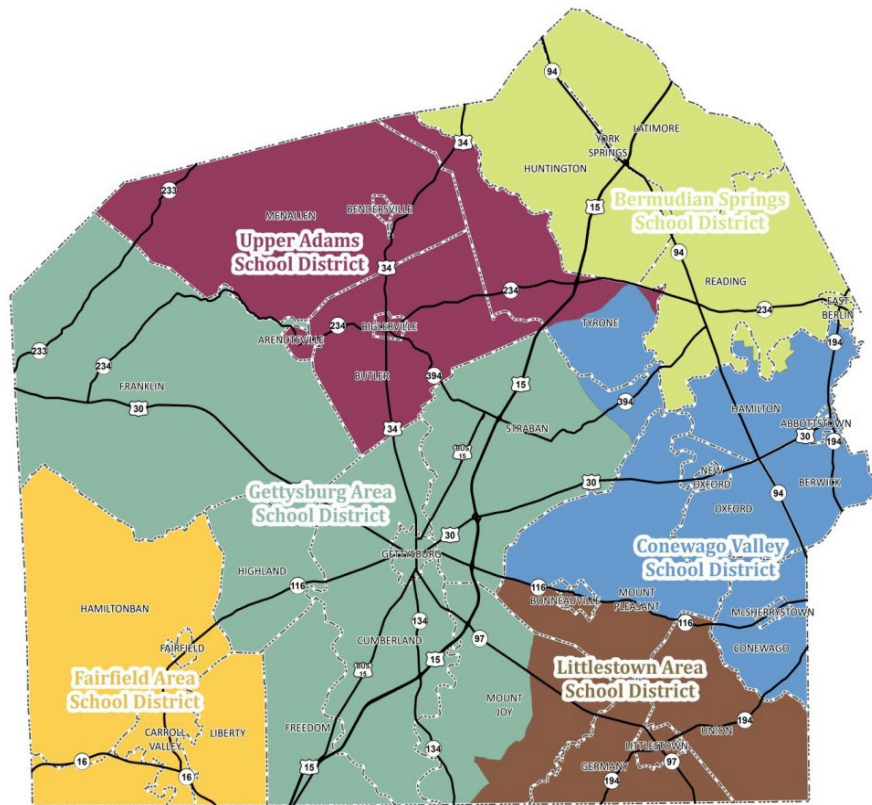


ADAMS COUNTY, PENNSYLVANIA

Education

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

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



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)

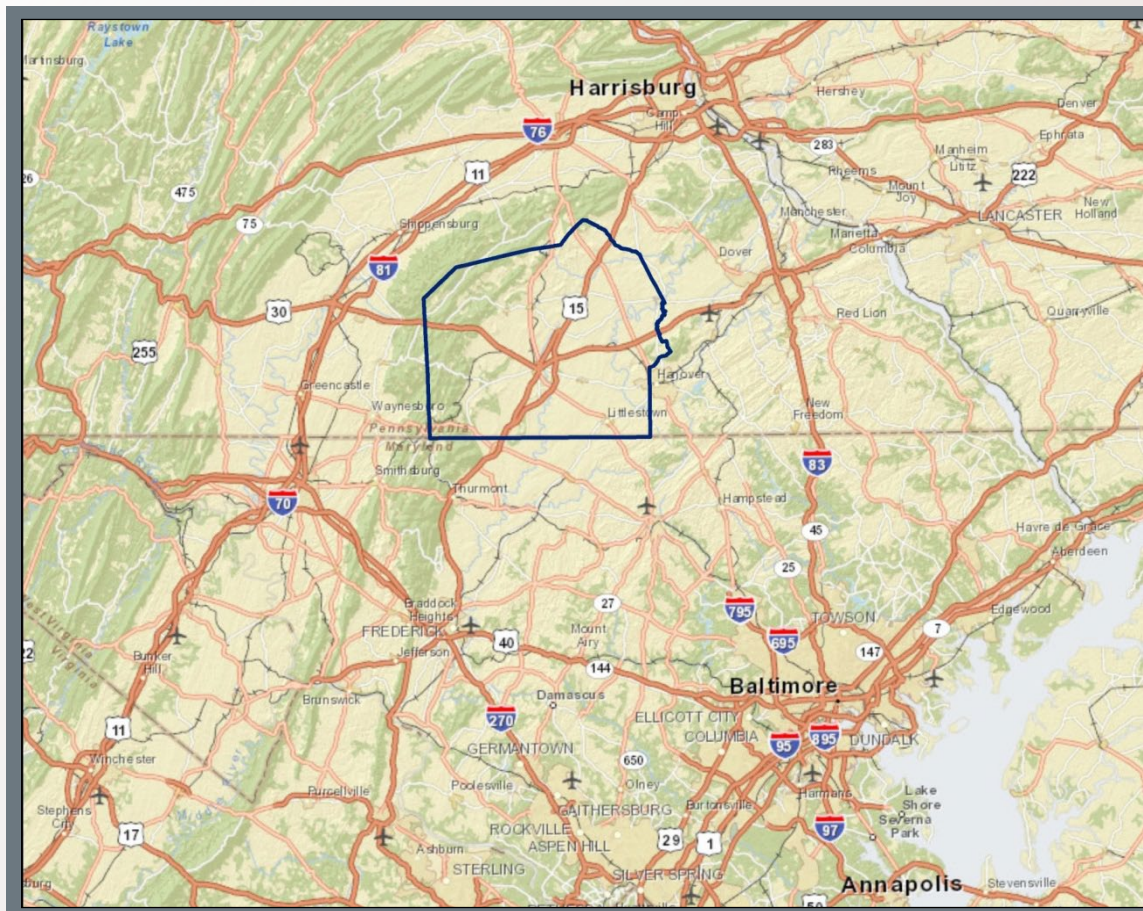


Colleges		
School	Address	Type
Gettysburg College	300 N. Washington St, Gettysburg, PA 17325	Private
Harrisburg Area Community College/ Gettysburg	731 Old Harrisburg Rd, Gettysburg, PA 17325	Public
Lutheran Theological Seminary at Gettysburg	61 Seminary Ridge, Gettysburg, PA 17325	Private

ADAMS COUNTY, PENNSYLVANIA

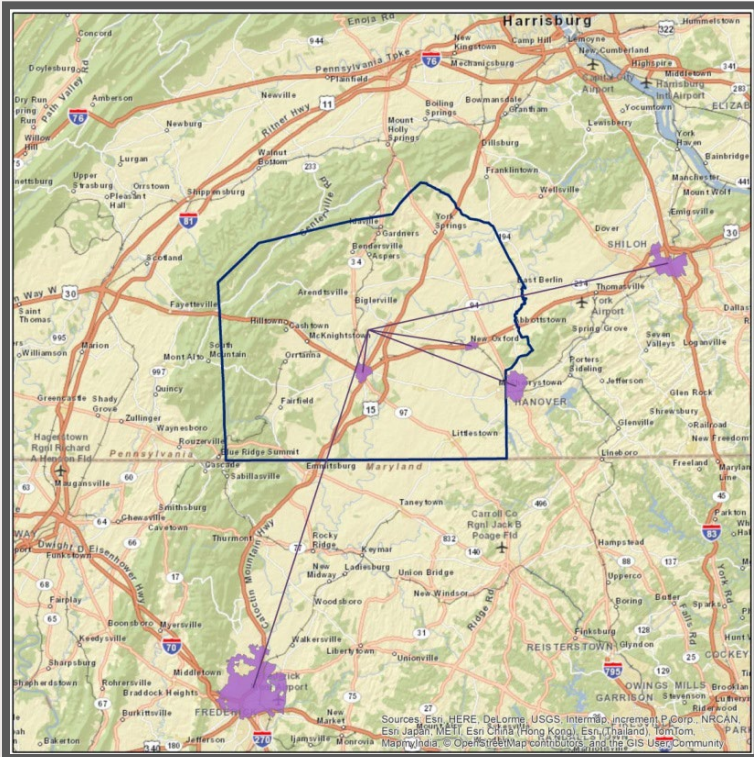
Transportatio

- 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 Rabbit Transit express bus from Gettysburg to Harrisburg travels Route 15 throughout the week. A new route from Gettysburg to Hanover was added in February of 2021 to help target the workforce development in Adams and York County.



ADAMS COUNTY, PENNSYLVANIA

Commuting Patterns



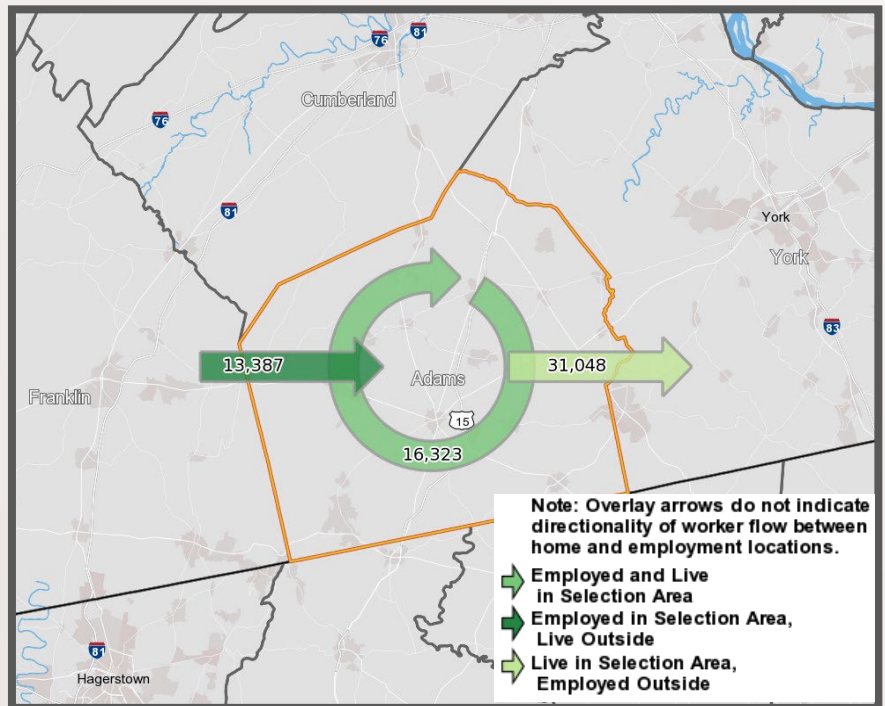
Work Destination (Live in A.C.)

	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.



ADAMS COUNTY, PENNSYLVANIA

Agricultural Statistics

	1997	2002	2007	2012	2017
Farms (number)					
Pennsylvania	45,457	58,105	63,163	59,309	53,157
Adams County	984	1,261	1,289	1,188	1,146
Land in Farms (acres)					
Pennsylvania	7,167,906	7,745,336	7,809,244	7,704,444	7,278,668
Adams County	178,780	181,081	174,595	171,305	166,227
Average Size of Farm (ac)					
Pennsylvania	158	133	124	130	137
Adams County	182	144	135	144	145
Market Value of Products Sold					
Pennsylvania (\$1,000)	\$3,997,565	\$4,256,959	\$5,808,803	\$7,400,781	\$7,758,884
Adams County (\$1,000)	\$150,040	\$139,808	\$216,994	\$201,742	\$207,566
Average Per Farm (\$)					
Pennsylvania	\$87,942	\$73,263	\$91,965	\$124,783	\$145,962
Adams County	\$152,480	\$110,871	\$168,343	\$169,817	\$181,122

Source: Us Department of Agriculture, NASS; Census of Agriculture; last census was 2017

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)					
	1997	2002	2007	2012	2017
Pennsylvania	56,029	50,267	46,560	41,437	43,509
Adams County	20,563	17,219	15,404	14,758	15,410

Source: Us Department of Agriculture, NASS; last census was 2017



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.

2022 ADAMS COUNTY BUDGET

Budget Overview

Dear Board of County Commissioners, County Manager, and Adams County Residents:

The Budget Team is once again presenting a balanced budget for 2022 to the Board of Commissioners and Adams County Citizens. There were challenges creating this year's budget due to the uncertainty of the impact of COVID-19 on county operations, steady increases in expenses, and slow revenue growth. Maintaining strong cash reserves, a positive outlook while still providing critical and necessary services, as well as adherence to County fiscal policies for the citizens of Adams County is our primary goal. With all of this in mind, the 2022 budget was balanced using a modest amount of reserves as well as a .25 millage, minimal tax increase. Finally, due to the leadership from the Board of Commissioners, a collaborative effort from all the County departments, (decreasing initial requested expenditures) and in accordance with the Commonwealth of Pennsylvania County Code, made this year's process a success.

Moreover, this budget embodies the organizational core values, strategic goals, and planning efforts by the Commissioners to provide an overall better quality of life and improved continued services for the Citizens of 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 2022 Adopted Budget.

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

First, a summary breakdown of all budgeted funds for 2022. In the aggregate, the County budgeted a total \$76.1 million in revenues and \$75.8 million in expenditures, producing a net budgeted surplus of \$278,200. The breakdown of the surplus is as follows: \$94,000 from the Hotel Tax Fund, which is restricted from being used toward general fund operations; and \$184,200 from our Other Special Revenue Funds: Bridge Funds, restricted for Bridge maintenance and repair. The General Operating Fund came in with revenues totaling \$54.7 million and expenditures totaling \$59.5 million. To balance the 2022 General Operating Fund budget, the County utilized \$4.8 million in reserves.

In addition, the County prepared a separate Capital Budget totaling \$3,065,943. A portion of the Capital Budget will be funded approximately \$2 million by the 2020 General Obligation Bonds Series A, and \$1 million from reserves. The County has other funds that we are not required to budget for and are identified on page 58.

The total overall growth between the 2021 and 2022 budget is approximately 7% or \$4.7 million. Primary contributing factors are increases to human services, capital projects, and debt service.

2022 ADAMS COUNTY BUDGET

Budget Overview (continued)

Overview of Revenue Forecasting

The County continues to practice Revenue forecasting utilizing many analyses, trends, history, and assessments. The analytical process looks at actual revenue trends over a period of years and forecasts that trend to future years. This gives the County an idea of what to expect for future budget models. Another factor considered is the economic metrics. Overall, the revenue forecast is completed by establishing a 4- year historic forecast and comparing that to a linear regression forecast. The two models are compared, and the most realistic model is used.

There are times when unexpected events happen and revenues fall short, or expenditures are greater than expected. In order to balance, the County budgets conservatively revenues are budgeted slightly lower than the forecast, whereas expenditures are budgeted slightly over what is anticipated. It should be said that the slight increases in expenditures and decreases in revenues is less than ten percent. The graph below lists the top 84% of all revenue sources in the adopted budget, along with their budgeted dollar amounts.

Revenue Source	Fund Type	2022 Budget	% of Total Revenue
Real Estate Taxes-Current Year	General Fund	41,717,300	55%
State Funding	Multiple	9,361,476	12%
Charges for Services	General Fund	3,379,424	4%
Federal Funding	Multiple	2,590,404	3%
Public Safety Telephone Fee	911 Telecomm. Fund	2,100,000	3%
Hotel Room Rental Tax	Hotel Tax Fund	1,900,000	2%
Weekender/Out of County Fees	General Fund	1,200,000	2%
Real Estate Taxes-Prior Year	General Fund	1,000,000	1%
County Fines	Multiple	564,000	1%
Indirect Cost Reimbursement	General Fund	367,546	.5%

Note: Total Revenues budgeted in 2022 - \$76,112,52.

Total: \$64,180,150 84%

2022 ADAMS COUNTY BUDGET

The 2022 County of Adams Budget presents the needs and priorities of the County by ensuring that the County will be able to continue to provide critical public services areas such as:

- Collaborates and communicates with local municipalities, townships, boroughs, and intergovernmental agencies.
- A commitment to public safety with an increased investment at the Adult Correctional Complex.
- A strategic IT initiative to focus on innovation, security, and user accessibility.
- Continued support for the health and welfare of every child in Adams County through the mission of Children and Youth Services.
- A continued investment to address needed County Bridge improvements.

General Fund Budget

The General Fund includes all operations except those included in the Special Funds. The largest source of income to the General Fund is Real Estate taxes. Top expenditures go toward: Criminal Justice and Human Services.

General Fund Revenues:

Taxes	\$43,184,300
Inter-govt	2,895,936
Charges/Fees	4,945,064
Interest & Rent	455,845
Licenses	145,630
Court Costs/Fines	1,484,750
Miscellaneous	425,546
Other Sources	1,185,950
Fund Balance	<u>4,790,934</u>

Revenue **59,513,955**

General Fund Expenditures:

Salaries/Benefits	\$36,814,503
Supplies	1,302,343
Prof. Service	7,363,547
Contributions	954,332
Indirect Cost Exp's	1,703,847
Debt Service	6,538,678
Other Sources	<u>3,640,275</u>
Expenditures	59,513,955

Operating Margin **\$0**

Year	Assessed Valuation	Tax Rate Mills	Total Levy
2012	9,078,016,500	3.7328	33,886,419
2013	9,065,451,400	3.7328	33,512,844
2014	9,082,272,700	3.9193	35,596,151
2015	9,172,798,600	3.9193	35,950,749
2016	9,256,931,500	3.9193	36,279,612
2017	9,331,317,200	3.9193	36,572,232
2018	9,410,600,700	4.1893	39,423,830
2019	9,457,957,100	4.1893	39,622,220
2020	9,534,255,300	4.1893	39,941,856
2021	9,599,350,400	4.1893	40,214,558
2022	9,733,288,900	4.4393	41,739,883

Real Estate Taxes are levied on property as of January 1st and are billed on March 1st. Taxes are collected at a 2% discount until April 30th, at face value from May 1st until June 30th and include a 10% penalty thereafter. Collections are made by elected tax collectors and delinquent taxes are turned over to the Tax Claim Bureau.

General Fund

The County's largest major fund, the General Operating Fund, includes all operations except for what makes up the Special Revenue Funds and Special Funds. The General Operating Fund Revenues adopted in 2022, excluding transfers and appropriated fund balance, totaled \$53.5 million, approximately a 5.5% increase over the 2021 adopted General Fund budget.

There are twenty-nine 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, Budget/Purchasing, Human Resources, Information Technology, 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.

Again, the General Fund Operational budget, including transfers for 2022, produced a negative contingency of \$4.8 million, which will come from reserves. This Budget plan includes a modest tax increase of \$2.4 million to arrive at a balanced budget. The General Fund operating budget includes approximately \$3 million in subsidy to balance the Special Funds. Our 911 Telecommunications program and our Children and Youth Program both rank in the top 5 services the County of Adams provides.

The following points highlight the primary reasons for the increase in General Fund revenues from 2021 to 2022. The overall **General Operating Fund revenues** increased by \$4.6 million or approximately 8.6% over last year.

- One noticeable increase in revenues over last year is attributed to a tax increase of approximately \$2.4 million. This equates to a quarter mill increase bringing our tax millage rate up to 4.4393. The last increase the County made was in 2018. In keeping with a four-year budget plan, this modest increase will provide continued public safety, maintain services, focus on operational priorities, and streamline improvements to technology.
- Another significant factor contributing to the overall increase in revenues, is the increase to our Appropriated Fund Balance line item. The County budgeted reserves of \$2.7 million to balance the 2021 budget, whereas, in the 2022 budget plan, the County will be utilizing \$4.8 million in reserves to assist with meeting the demands of overall growth with public safety, delivery of human services, technology security, and examining staffing levels to ensure proper resources for staff to accomplish their jobs.
- Finally, the County's Tourism Industry is making a recovery on our Hotel Tax Fund, despite the continued COVID-19 and lingering effects, this Fund has increased over last year by \$868,000 or 83%. The growth in the budgeted revenue and expenditures of the Hotel Tax fund is a positive sign that tourism in Adams County has been on the rise. Even though the County is still feeling the effects of the continued pandemic along with uncertainty of future path of the pandemic, the County has continued to see recovery in 2021 and looks for that to continue in 2022. This growth of revenue allows for an increase in expenditures. The budgeted expenditures increased \$716,806 or 65% from the 2021 budget to the 2022 budget. The growth of revenues and expenditures not only shows that tourism has recovered, but also that the County continues to make investments in community organizations and tourist promotion.

2022 ADAMS COUNTY BUDGET

Budget Overview (*continued*)

The **General Fund expenditures** overall show an increase from 2021-\$54.8 million to \$59.5 million in 2022 to a variance of \$4.7 million, primarily due to the following program highlights:

- The most notable increase in 2022 expenditures is the County Debt Service which increased due to the 2020 Bond Issue. The Bond issue encompassed Series A and Series B. Series A is earmarked for various capital projects and Series B is an advanced refunding of previous issues. The County's revised debt service scheduled produced a significant savings and therefore reduced the debt service payments in the 2021 Budget of approximately \$1.5 million.
- Another area where we see growth is our Information Technology department (IT). The I.T. department's budget grew over 16% from last year with their focus on cybersecurity being the main objective. Retaining employees who are certified and familiar with the County's network and vast array of software is critical to keeping the county's computers and servers safe from security breaches.
- New software specifically for securing the county's network is being added in 2022 to keep up with the evolving and daily threats. Procuring hardware and software to keep the county up to date technologically is another top continuing project where new computers, servers, and switches are purchased and cycled into the environment and various department software licenses are tracked and maintained.
- The growth in budgeted expenditures for the Adams County Adult Correctional Complex shows the County's continued investment in public safety and criminal justice within Adams County. The Prison budget combined with the Central Processing budget increased by a total by \$681,078. The increase in budgeted expenditures is mostly due to the new union collective bargaining agreement. This increased investment allows for increased employee retention along with the continued support of the goals of public safety and criminal justice.
- The growth in budget expenditures shows the County's continued investment in public safety and criminal justice. The Court expenditures increased \$656,997 or 7% from the 2021 budget to the 2022 budget. The two main areas of the increase are personnel and professional services. There was recently a new union collective bargaining agreement negotiated. Also, the Court continues to look toward investment in electronic monitoring. With the effects of the pandemic continuing, the County and Court have looked toward efficient ways of continued operation. The increased investment in electronic monitoring allows for continued operations in an efficient manner while supporting the goals of public safety and criminal justice.

2022 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, Independent Living Grant, and Hazardous Materials. Total aggregate revenues adopted for 2022 of \$11.2 million, a decrease of \$83,477 over 2021. Special Revenue Funds expenditures total approximately \$14.1 million (includes subsidy from the General Fund of \$3 million), a slight decrease of 2% over 2021 or \$328,075 less.

Overall, the following is a breakdown of the Special Funds comparing expenditures for 2022 to 2021 with variances.

Special Revenue Funds	2021	2022	Variance
911 Telecommunications	2,166,983	2,130,793	(36,190)
Children & Youth Services	8,481,981	8,401,469	(80,512)
Independent Living	491,642	517,384	25,742
Hazardous Materials	73,062	80,545	7,483
	11,213,668	11,130,191	(83,477)
<i>General Fund Subsidy</i>	3,264,873	3,020,275	(244,598)
Total Special Funds	\$ 14,478,541	\$14,150,466	\$ (328,075)

Hotel Tax Fund

The County identified, through budget reviews, to budget for the Hotel Tax Fund separately, so therefore, this Fund was brought onto the budget books in 2021. In previous years, the County only budgeted for the distributions through the Transfers department. Although the Hotel service industry was greatly impacted by the pandemic, the County is producing more revenue than expected for 2022.

Special Funds (Bridge Funds)

Under this section, the County budgets for the Act 13 Bridge Improvements and the Liquid Fuels grant. Both funds focus on improving and maintaining the 42 County- owned bridges.

The decrease in both revenues and expenditures with the Bridge Funds are partially due to properly aligning the projects with the amount of time to complete budgeted projects within the same budget year. COVID has had a lasting impact on the planning and scheduling of projects, along with weather conditions affect the completion of Bridge projects.

An overall decrease of 8% between 2021 and 2022 or approximately \$426,400. Due to weather and the impact of COVID-19 it was not feasible to complete some of the projects in 2021. Anticipating the ongoing impact of this pandemic, the County decided to budget less in 2022.

2022 ADAMS COUNTY BUDGET

Revenue and Expenditure Summary

Revenues

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	% change from '21 to '22
General Fund	\$ 52,762,382	\$ 55,444,803	\$ 54,805,676	\$ 59,513,955	9.0%
Special Revenue Funds	13,923,883	14,294,075	14,478,541	14,150,466	-2%
Hotel Tax	-	-	1,098,194	1,909,000	74%
Special Funds	862,925	1,130,000	965,500	539,100	-44%
Total	67,549,190	70,871,878	71,347,911	76,112,521	7%

*The Special Revenue Fund includes subsidies which the General Fund contributes

***Hotel Tax Fund prior year distributions were budgeted under Transfers (see page 186).

Expenditures

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	% change from '21 to '22
General Fund	\$ 52,027,663	\$ 55,444,803	\$ 54,805,676	\$ 59,513,955	9%
Special Revenue Funds	13,923,883	14,297,075	14,478,541	14,150,466	-2%
Hotel Tax	-	-	1,098,194	1,815,000	65%
Special Funds	862,925	1,130,000	965,500	354,900	-63%
Total	66,814,471	70,871,878	71,347,911	75,834,321	6%

Capital

	2019 Budget	2020 Budget	2021 Budget	2022 Budget	% change from '21 to '22
Capital Budget Expenses	\$ 2,879,703	\$ 3,125,805	\$ 2,417,962	\$ 3,065,942	27%

ADAMS COUNTY BUDGET – 2022

<u>Department</u>	<u>Revenue</u>	<u>Expenses</u>
<i>General Fund</i>		
Building/Maintenance	4,750	1,815,896
County Complex	-	251,386
Clerk of Courts	1,214,810	781,373
Commissioners	881,486	8,568,176
Controller	-	764,597
Cooperative Extension	-	647,293
Coroner	30,000	241,842
Court Administration	1,948,600	10,236,146
District Attorney	385,602	1,845,286
Elections/Voter Registration	2,000	583,369
Emergency Services	125,184	381,249
Budget / Purchasing	-	538,377
Human Resources	20,325	639,561
Information Technology (IT)	6,540	2,012,681
Planning	6665,932	1,964,419
Conservation District	572,479	1,000,275
Prison	1,571,558	13,935,394
Central Processing	440,000	938,744
Protective Inspections	4,000	104,359
Prothonotary	330,500	462,811
Public Defender	-	778,805
Register & Recorder	700,000	490,449
Security	100	599,334
Sheriff	224,100	1,766,459
Solicitor	140	502,774
Tax Services	44,021,328	3,064,511
Treasurer	169,530	320,346

2022 ADAMS COUNTY BUDGET

ADAMS COUNTY BUDGET – 2022

Department	Revenue	Expenses
<i>General Fund (cont.)</i>		
Veterans' Affairs	-	173,231
Victim Witness	218,107	464,537
Transfers	1,185,950	3,640,275
<i>Appropriated General Fund Balance</i>	4,790,934	-
<i>Total General Fund</i>	59,513,955	59,513,955
Special Revenue Funds		
911 Telecommunications	2,130,793	3,997,833
Children & Youth	8,401,469	9,450,076
Independent Living	517,384	558,086
Hazardous Materials	80,545	144,471
<i>Subsidy provided by General Fund</i>	3,020,275	-
<i>Total Special Revenue Funds</i>	14,150,466	14,150,466
Hotel Tax Fund	1,909,000	1,815,000
<i>Budgeted Surplus</i>	94,000	
Special Funds		
Act 13 Bridge Improvements	130,000	162,000
Liquid Fuels Grant	409,100	192,900
<i>Total Special Funds</i>	539,100	354,900
<i>Budget Surplus</i>	184,200	
TOTAL COUNTY BUDGET	76,112,521	75,834,321
<i>Contingency Reserve</i>	278,200	
*TOTAL CAPITAL BUDGET	-	3,065,942

**This budget will be fund by approximately a portion of the 2020 Bond Proceeds (\$2M) and Reserve (\$1M) for a combined total of \$3,065,942*

2022 ADAMS COUNTY BUDGET

How Revenues and Expenditures are Classified

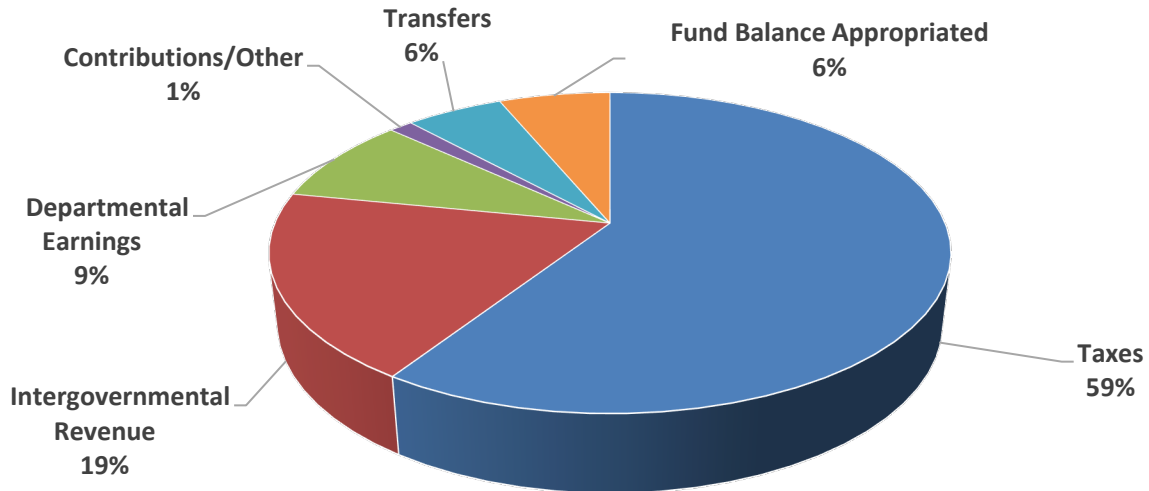
- ❖ Real Estate Taxes: Obligatory charges, based on the assess value of real property, which are imposed to finance services performed for the common benefit of citizens.
- ❖ Federal, State, and Local Grants: Funding for a specified program or purpose. Grants are also known as intergovernmental revenues.
- ❖ 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.

2022 ADAMS COUNTY BUDGET

Where do the 2022 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 2022 was set at 4.4393, which included a millage increase of .25 from 2021.

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.

Departmental Earnings: 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.

Contributions/Other: 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 increase by approximately \$392,000 from 2020 due to indirect cost reimbursements. However, investment interest income is approximately \$159,000 less compared to 2020 due to the low investment rates across the country.

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 186).

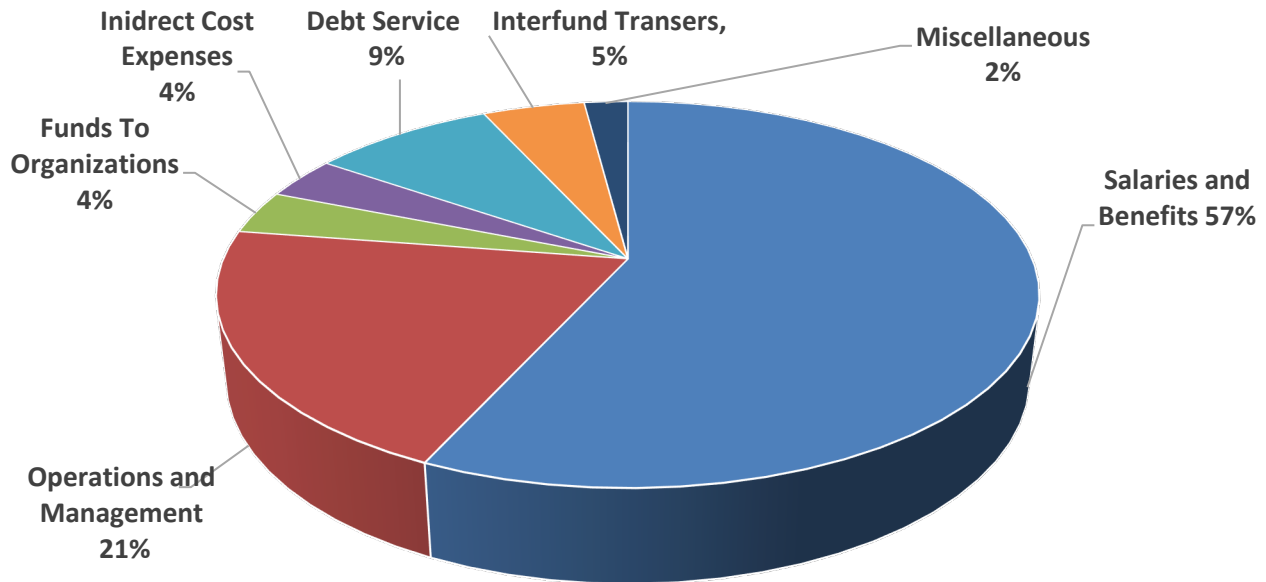
Appropriated Funds: is the amount of reserves that the Board agrees to utilize to assist in balancing the budget

2022 ADAMS COUNTY BUDGET

Revenue by Department				
Department	2021 Final Budget	2022 Final Budget	Variance	% Change
Building and Maintenance	4,000	4,750	750	19%
County Complex	-	-	-	0%
Clerk of Courts	1,064,725	1,214,810	150,085	14%
Commissioners	1,165,921	881,486	(284,435)	-24%
Controller	-	-	-	0%
Cooperative Extension	-	-	-	0%
Coroner	36,000	30,000	(6,000)	-17%
Court Administration	1,972,700	1,948,600	(24,100)	-1%
District Attorney	383,746	385,602	1,856	0%
Elections/Voter Registration	2,000	2,000	-	0%
Emergency Services	151,608	125,184	(26,424)	-17%
Budget and Purchasing	-	-	-	0%
Human Resources	20,080	20,325	245	1%
Information Technology	6,540	6,540	-	0%
Planning and Development	607,389	665,932	58,543	10%
Conservation District	542,547	572,479	29,932	6%
Prison	1,409,598	1,571,558	161,960	11%
Central Processing	400,000	440,000	40,000	10%
Protective Inspections	5,000	4,000	(1,000)	-20%
Prothonotary	330,500	330,500	-	0%
Public Defender	-	-	-	0%
Register and Recorder	675,000	700,000	25,000	4%
Security	100	100	-	0%
Sheriff	274,150	224,100	(50,050)	-18%
Solicitor	500	140	(360)	-72%
Tax Services	41,165,785	44,021,328	2,855,543	7%
Treasurer	282,935	169,530	(113,405)	-40%
Veterans' Affairs	-	-	-	0%
Victim Witness	252,131	218,107	(34,024)	-13%
911 Telecommunications	2,166,983	2,130,793	(36,190)	-2%
Children and Youth	8,481,981	8,401,469	(80,512)	-1%
Independent Living	491,642	517,384	25,742	5%
Hazardous Materials	73,062	80,545	7,483	10%
Act 13 Bridge Improvement	192,500	130,000	(62,500)	-32%
Liquid Fuels	525,150	409,100	(116,050)	-22%
Appropriated Fund Balance	3,102,365	4,790,934	1,688,569	54%
Hotel Tax	1,041,000	1,909,000	868,000	83%
Transfers	1,255,400	1,185,950	(69,450)	-6%
Subsidy Provided	3,264,873	3,020,275	(244,598)	-7%
Total Revenues	\$ 71,347,911	\$ 76,112,521	\$ 4,764,610	7%

2022 ADAMS COUNTY BUDGET

Where do the 2022 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 insurance, workers' comp, FICA, pension, etc. The personnel category increased approximately \$2.26 million from the 2021 budget. New positions were budgeted for in 2022 and employees received a cost of living increase which totaled approximately \$1,456,778. 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 decreased approximately \$430,000 compared to 2021 due to more in-house work being completed.

Funds to Organizations: Appropriations or grants to other entities or non-profit organizations that provide services to the community.

Indirect Cost: A cost not directly accountable to a particular function such as utilities, *i.e. electric, water/sewer, gas, etc.*

Debt Services: Principal and interest payments for general obligation long-term debt for Adams County. Debt service increased approximately \$2,112,959 from 2021.

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 186).

Miscellaneous: Contingency items such as Library Tax which is approximately \$1,146,530.

2022 ADAMS COUNTY BUDGET

Expenditures by Department				
Department	2021 Final Budget	2022 Final Budget	Variance	% Change
Building and Maintenance	1,623,880	1,815,896	192,016	12%
County Complex	243,440	251,386	7,946	3%
Clerk of Courts	643,389	781,373	137,984	21%
Commissioners	6,461,812	8,568,176	2,106,364	33%
Controller	698,038	764,597	66,559	10%
Cooperative Extension	645,763	647,293	1,530	0%
Coroner	240,939	241,842	903	0%
Court Administration	9,579,149	10,236,146	656,997	7%
District Attorney	1,598,306	1,845,286	246,980	15%
Elections/Voter Registration	445,576	583,369	137,793	31%
Emergency Services	376,502	381,249	4,747	1%
Budget and Purchasing	541,051	538,377	(2,674)	0%
Human Resources	645,227	639,561	(5,666)	-1%
Information Technology	1,725,551	2,012,681	287,130	17%
Planning and Development	1,860,671	1,964,419	103,748	6%
Conservation District	974,036	1,000,275	26,239	3%
Prison	13,346,448	13,935,394	588,946	4%
Central Processing	846,612	938,744	92,132	11%
Protective Inspections	103,371	104,359	988	1%
Prothonotary	512,095	462,811	(49,284)	-10%
Public Defender	753,734	778,805	25,071	3%
Register and Recorder	474,101	490,449	16,348	3%
Security	581,414	599,334	17,920	3%
Sheriff	1,569,704	1,766,459	196,755	13%
Solicitor	470,017	502,774	32,757	7%
Tax Services	3,024,570	3,064,511	39,941	1%
Treasurer	292,835	320,346	27,511	9%
Veterans' Affairs	196,660	173,231	(23,429)	-12%
Victim Witness	455,912	464,537	8,625	2%
911 Telecommunications	4,101,377	3,997,833	(103,544)	-3%
Children and Youth	9,694,967	9,450,076	(244,891)	-3%
Independent Living	547,401	558,086	10,685	2%
Hazardous Materials	134,796	144,471	9,675	7%
Act 13 Bridge Improvement	528,000	162,000	(366,000)	-69%
Liquid Fuels	437,500	192,900	(244,600)	-56%
Appropriated Fund Balance	-	-	-	0%
Hotel Tax	1,098,194	1,815,000	716,806	65%
Transfers	3,874,873	3,640,275	(234,598)	-6%
Subsidy Provided	-	-	-	0%
Total Expenditures	\$ 71,347,911.00	\$ 75,834,321.00	\$ 4,486,410.00	6%
Capital Budget	\$ 2,417,962	\$ 3,065,942	\$ 647,980	27%

2022 ADAMS COUNTY BUDGET

Financial Summaries

Consolidated Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	42,210,210	41,151,110	41,432,474	45,084,300	3,651,826	9%
Intergovernmental Revenues	12,929,703	15,076,406	16,514,690	14,369,724	(2,144,966)	-13%
Charges for Services	4,884,522	4,704,484	4,784,912	5,012,438	227,526	5%
Interest and Rents	1,098,328	514,606	577,340	472,974	(104,366)	-18%
License and Permits	129,346	135,444	146,335	145,630	(705)	0%
Court Costs and Fines	1,302,076	1,223,347	1,345,500	1,484,750	139,250	10%
Miscellaneous	1,029,063	1,610,352	828,521	545,546	(282,975)	-34%
Total Revenues	63,583,248	64,415,749	65,629,772	67,115,362	1,485,590	2%
Expenditures						
Current:						
General Government - Administrative	13,101,875	12,881,927	15,683,771	16,086,697	402,926	3%
General Government - Judicial	7,661,053	13,684,222	15,029,734	16,554,638	1,524,904	10%
Public Safety	21,259,669	18,607,343	20,064,467	21,444,182	1,379,715	7%
Public Works	957,389	393,215	970,500	358,900	(611,600)	-63%
Human Services	11,527,113	9,217,650	10,875,314	10,685,826	(189,488)	-2%
Culture and Recreation	2,615,296	2,587,317	1,217,694	1,939,500	721,806	59%
Conservation and Development	1,336,764	1,440,827	1,619,800	1,647,568	27,768	2%
Debt Service						
Principal	3,394,999	3,505,000	2,350,000	4,600,000	2,250,000	96%
Interest	2,538,923	2,150,245	2,075,719	1,938,678	(137,041)	-7%
Admin Fees	-	-	4,000	4,000	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	842,577	855,331	-	-	-	0%
Total Expenditures	65,235,658	65,323,077	69,890,998	75,259,989	5,368,991	8%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	(1,652,410)	(907,328)	(4,261,225)	(8,144,626)	(3,883,401)	91%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	0%
Operating Transfer In	6,416,316	3,822,630	5,029,236	4,206,225	(823,011)	-16%
Operating Transfer (Out)	(6,182,492)	(3,000,708)	(3,874,873)	(3,640,275)	234,598	-6%
Issuance of Debt	-	-	-	-	-	0%
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	0%
Proceeds From Issuance of Long Term Debt	-	-	-	-	-	0%
Swap Proceeds	-	-	-	-	-	0%
Bond Discount	-	-	-	-	-	0%
Bond Premium	-	-	-	-	-	0%
Total Other Financing Sources (Uses)	233,824	821,922	1,154,363	565,950	(588,413)	-51%
Net Change in Fund Balances	(1,418,586)	(85,406)	(3,106,863)	(7,578,676)	(4,471,813)	144%
Fund Balances - Beginning of Year (Deficit)	31,407,876	29,989,290	29,903,883	26,797,021	(3,106,863)	-10%
Fund Balances - End of Year (Deficit)	29,989,290	29,903,883	26,797,021	19,218,344	(7,578,676)	-28%

Note: The decrease in Net Change in Fund Balances from 2021-2022 is due to using reserves to cover capital expenses and the increase in debt service. The County issued debt in 2020 which a portion has the purpose of funding capital projects.

2022 ADAMS COUNTY BUDGET

General Fund Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	39,641,070	39,862,579	40,391,474	43,184,300	2,792,826	7%
Intergovernmental Revenues	2,374,242	3,192,593	2,860,133	2,895,936	35,803	1%
Charges for Services	4,815,458	4,611,488	4,729,412	4,945,064	215,652	5%
Interest and Rents	1,027,033	480,366	567,380	455,845	(111,535)	-20%
License and Permits	129,346	135,444	146,335	145,630	(705)	0%
Court Costs and Fines	1,302,076	1,223,347	1,345,500	1,484,750	139,250	10%
Miscellaneous	720,933	703,341	712,721	425,546	(287,175)	-40%
Total Revenues	50,010,158	50,209,158	50,752,955	53,537,071	2,784,116	5%
Expenditures						
Current:						
General Government - Administrative	12,506,877	12,835,412	14,269,771	14,240,930	(28,841)	0%
General Government - Judicial	7,630,220	13,684,127	14,599,719	16,435,418	1,835,699	13%
Public Safety	17,522,088	14,314,841	15,254,346	16,200,923	946,577	6%
Public Works	16,992	-	5,000	4,000	(1,000)	0%
Human Services	1,901,625	361,409	632,946	677,663	44,717	7%
Culture and Recreation	694,405	661,009	119,500	124,500	5,000	4%
Conservation and Development	1,336,764	1,440,827	1,619,800	1,647,568	27,768	2%
Debt Service						
Principal	3,394,999	3,505,000	2,350,000	4,600,000	2,250,000	96%
Interest	2,538,923	2,150,245	2,075,719	1,938,678	(137,041)	-7%
Admin Fees			4,000	4,000	-	0%
Swap Interest Due					-	0%
Bond Issuance					-	0%
Capital Outlay						
					-	0%
Total Expenditures	47,542,893	48,952,870	50,930,800	55,873,680	4,942,879	10%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	2,467,265	1,256,288	(177,846)	(2,336,609)	(2,158,763)	1214%
Other Financing Sources (Uses)						
Appropriated Fund Balance					-	0%
Operating Transfer In	1,870,392	1,840,802	1,255,400	1,185,950	(69,450)	-6%
Operating Transfer (Out)	(5,677,595)	(2,630,884)	(3,874,873)	(3,640,275)	234,598	-6%
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%
Total Other Financing Sources (Uses)	(3,807,203)	(790,082)	(2,619,473)	(2,454,325)	165,148	-6%
Net Change in Fund Balances	(1,339,938)	466,206	(2,797,319)	(4,790,934)	(1,993,615)	71%
Fund Balances - Beginning of Year (Deficit)	27,458,831	26,118,893	26,585,098	23,787,780	(2,797,319)	-11%
Fund Balances - End of Year (Deficit)	26,118,893	26,585,098	23,787,780	18,996,846	(4,790,934)	-20%

2022 ADAMS COUNTY BUDGET

Children and Youth Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	7,632,739	8,724,304	8,857,623	8,798,653	(58,970)	-1%
Charges for Services	-	-	-	200	200	0%
Interest and Rents	194	446	200	-	(200)	-100%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	118,481	97,634	115,800	120,000	4,200	0%
Total Revenues	7,751,414	8,822,384	8,973,623	8,918,853	(54,770)	-1%
Expenditures						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	-	-	-	-	-	0%
Public Works	-	-	-	-	-	0%
Human Services	9,625,488	8,856,241	10,242,368	10,008,162	(234,206)	-2%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service						
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Total Expenditures	9,625,488	8,856,241	10,242,368	10,008,162	(234,206)	-2%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	(1,874,074)	(33,857)	(1,268,745)	(1,089,309)	179,436	-14%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	0%
Operating Transfer In	1,874,074	33,857	1,268,745	1,089,309	(179,436)	-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%
Total Other Financing Sources (Uses)	1,874,074	33,857	1,268,745	1,089,309	(179,436)	-14%
Net Change in Fund Balances	-	-	-	-	-	0%
Fund Balances - Beginning of Year (Deficit)	-	-	-	-	-	0%
Fund Balances - End of Year (Deficit)	-	-	-	-	-	0%

2022 ADAMS COUNTY BUDGET

911 Telecommunication Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	2,065,321	2,328,412	2,139,383	2,100,000	(39,383)	-2%
Charges for Services	28,515	28,074	27,000	26,274	(726)	-3%
Interest and Rents	587	2,734	600	4,519	3,919	653%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Total Revenues	2,094,423	2,359,220	2,166,983	2,130,793	(36,190)	-2%
Expenditures						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	3,586,996	4,081,026	4,101,377	3,997,833	(103,544)	-3%
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	-	-	-	-	-	0%
Total Expenditures	3,586,996	4,081,026	4,101,377	3,997,833	(103,544)	-3%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	(1,492,573)	(1,721,806)	(1,934,394)	(1,867,040)	67,354	-3%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	0%
Operating Transfer In	1,492,573	1,721,806	1,934,394	1,867,040	(67,354)	-3%
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%
Total Other Financing Sources (Uses)	1,492,573	1,721,806	1,934,394	1,867,040	(67,354)	-3%
Net Change in Fund Balances	-	-	-	-	-	0%
Fund Balances - Beginning of Year (Deficit)	-	-	-	-	-	0%
Fund Balances - End of Year (Deficit)	-	-	-	-	-	0%

2022 ADAMS COUNTY BUDGET

Hotel Tax Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	2,569,140	1,288,531	1,041,000	1,900,000	859,000	0%
Intergovernmental Revenues	-	-	-	-	-	0%
Charges for Services	-	26,576	-	4,500	4,500	0%
Interest and Rents	51,532	22,668	-	4,500	4,500	0%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	-	-	-	-	-	0%
Total Revenues	2,620,672	1,337,775	1,041,000	1,909,000	868,000	0%
Expenditures						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	-	-	-	-	-	0%
Public Works	-	-	-	-	-	0%
Human Services	-	-	-	-	-	0%
Culture and Recreation	1,920,891	1,926,308	1,098,194	1,815,000	716,806	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service						
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay						
Total Expenditures	1,920,891	1,926,308	1,098,194	1,815,000	716,806	0%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	699,781	(588,533)	(57,194)	94,000	151,194	0%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	0%
Operating Transfer In	-	-	-	-	-	0%
Operating Transfer (Out)	(495,790)	(361,824)	-	-	-	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%
Total Other Financing Sources (Uses)	(495,790)	(361,824)	-	-	-	0%
Net Change in Fund Balances	203,991	(950,357)	(57,194)	94,000	151,194	-264%
Fund Balances - Beginning of Year (Deficit)	2,403,537	2,607,528	1,657,171	1,599,977	(57,194)	-3%
Fund Balances - End of Year (Deficit)	2,607,528	1,657,171	1,599,977	1,693,977	94,000	6%

Note: Prior to 2021, the Hotel Tax Fund was budgeted as a transfer into the General Fund. Starting in 2021, the whole fund is now budgeted.

2022 ADAMS COUNTY BUDGET

Non-Major Funds Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	712,323	520,483	753,052	575,135	(177,917)	-24%
Charges for Services	40,549	38,346	28,500	36,400	7,900	28%
Interest and Rents	18,982	8,392	9,160	8,110	(1,050)	-11%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	8,050	-	-	-	-	0%
Total Revenues	779,904	567,221	790,712	619,645	(171,067)	-22%
Expenditures						
Current:						
General Government - Administrative	-	-	-	-	-	0%
General Government - Judicial	-	-	-	-	-	0%
Public Safety	110,608	118,112	134,796	144,471	9,675	7%
Public Works	940,397	393,215	965,500	354,900	(610,600)	-63%
Human Services	-	-	-	-	-	0%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service						
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay						
	-	-	-	-	-	0%
Total Expenditures	1,051,005	511,327	1,100,296	499,371	(600,925)	-55%
Excess/(Deficiency) of Revenues Over (Under) Expenditures						
	(271,101)	55,894	(309,584)	120,274	429,858	-139%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	0%
Operating Transfer In	39,801	51,004	61,734	63,926	2,192	4%
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%
Total Other Financing Sources (Uses)	31,801	43,004	61,734	63,926	2,192	4%
Net Change in Fund Balances	(239,300)	98,898	(247,850)	184,200	432,050	0%
Fund Balances - Beginning of Year (Deficit)	1,625,723	1,386,423	1,485,321	1,237,471	(247,850)	-17%
Fund Balances - End of Year (Deficit)	1,386,423	1,485,321	1,237,471	1,421,671	184,200	15%

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

Note: The projected positive change in fund balance during the 2022 budget is due to the County having budgeted less projects relating to Liquid Fuels and Act 13 Bridge Improvements.

2022 ADAMS COUNTY BUDGET

Capital Reserve Statement of Revenues and Expenditures and Changes in Fund Balance

	Actual 2019	Actual 2020	Adopted Budget 2021	Adopted Budget 2022	Variance	Variance %
Revenues						
Taxes	-	-	-	-	-	0%
Intergovernmental Revenues	145,078	310,614	1,904,500	-	(1,904,500)	0%
Charges for Services	-	-	-	-	-	0%
Interest and Rents	-	-	-	-	-	0%
License and Permits	-	-	-	-	-	0%
Court Costs and Fines	-	-	-	-	-	0%
Miscellaneous	181,599	809,377	-	-	-	0%
Total Revenues	326,677	1,119,991	1,904,500	-	(1,904,500)	0%
Expenditures						
Current:						
General Government - Administrative	594,998	46,515	1,414,000	1,845,767	431,767	0%
General Government - Judicial	30,833	95	430,015	119,220	(310,795)	0%
Public Safety	39,977	93,364	573,947	1,100,955	527,008	92%
Public Works	-	-	-	-	-	0%
Human Services	-	-	-	-	-	0%
Culture and Recreation	-	-	-	-	-	0%
Conservation and Development	-	-	-	-	-	0%
Debt Service						
Principal	-	-	-	-	-	0%
Interest	-	-	-	-	-	0%
Admin Fees	-	-	-	-	-	0%
Swap Interest Due	-	-	-	-	-	0%
Bond Issuance	-	-	-	-	-	0%
Capital Outlay	842,577	855,331	-	-	-	0%
Total Expenditures	1,508,385	995,305	2,417,962	3,065,942	647,980	27%
Excess/(Deficiency) of Revenues Over (Under) Expenditures	(1,181,708)	124,686	(513,462)	(3,065,942)	(2,552,480)	497%
Other Financing Sources (Uses)						
Appropriated Fund Balance	-	-	-	-	-	
Operating Transfer In	1,139,476	175,161	508,962	-	(508,962)	0%
Operating Transfer (Out)	(1,107)	-	-	-	-	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%
Total Other Financing Sources (Uses)	1,138,369	175,161	508,962	-	(508,962)	0%
Net Change in Fund Balances	(43,339)	299,847	(4,500)	(3,065,942)	(3,061,442)	0%
Fund Balances - Beginning of Year (Deficit)	(80,215)	(123,554)	176,293	171,793	4,500	3%
Fund Balances - End of Year (Deficit)	(123,554)	176,293	171,793	(2,894,149)	(3,056,942)	-1779%
Note: The Capital Reserve Fund is used for departmental capital needs. These projects are budgeted for in a separate capital budget.						

2022 ADAMS COUNTY BUDGET

Long Range Financial Planning

A long-range financial plan provides a “road map” for where the County wants to go financially and how it plans to get there, by combining financial forecasting with financial strategizing. The long-range financial planning is intended to serve as a tool to identify challenges and opportunities, and to provide the Board of Commissioners with the insight required to address issues impacting the County’s financial condition. The County’s plan will have a multi-year planning horizon with three to five years of projecting current operations and addressing issues.

A long-range financial plan is needed as a communication aide for citizens, staff, and rating agencies. This plan clarifies the County’s financial strategic intent and imposes discipline on decision makers by highlighting the cumulative effects of decisions.

By examining the five-year forecast, a couple of conclusions can be drawn. The first is that the County is faced with the reality that the growth in expenditures annually exceeds the growth in revenue. The realization that this imbalance has existed, and will continue to grow, challenges the County to address the growing issue. Department needs, such as staff and services, continue to create an increase in expenses for the department to perform adequately.

The second conclusion is that the projections give the County the opportunity to identify potential strategies to address the budgetary needs of the County. It gives the County the time to evaluate and weigh different strategies to assess what is best for the County.

While on-going demands continue to place pressure on the operating budgets, the County is also facing challenges in funding Capital Budgets without utilizing some reserves. After 2019, the County began taking steps to find other resources to fund capital expenditures. The County began an initiative to revise and update the Capital Improvement Plan given the number of projects on the horizon. Although the County maintains healthy reserves for operations, borrowing will have to be considered to meet the demands of future CIP Plans.

The following chart below outlines the County’s Five-Year Forecast of the General Fund revenues and expenditures for 2023 through 2026. Our forecasting model includes growth rate assumptions based on history, trends, and future projects for both revenues and expenditures. Although, the forecast shows a steady growth in operations, including both revenues and expenditures, there will ultimately be challenges in balancing future budgets as high demand places pressures on scarce resources. To maintain a positive out-look the County prepares and utilizes a 4-year revolving forecast model. The model creates a linear regression calculation using several years of previous budget data to forecast the 4-year data.

2022 ADAMS COUNTY BUDGET

General Fund Five Year Forecast (Preliminary)

General Fund Five Year Forecast (preliminary) FY 2023 - FY 2027

	Actual	Actual	Budget	Budget	Projected				
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Revenues									
Taxes	39,641,070	39,862,579	40,391,474	43,184,300	44,059,502	45,175,361	46,291,219	47,407,078	48,522,936
Intergovernmental Revenues	2,374,242	3,192,593	2,860,133	2,895,936	3,638,881	3,762,144	3,885,406	4,008,668	4,131,930
Charges for Services	4,815,458	4,611,488	4,729,412	4,945,064	5,595,564	6,456,165	7,676,699	9,157,278	10,964,493
Interest and Rents	1,027,033	480,366	567,380	455,845	460,403	465,008	469,658	474,354	479,098
License and Permits	129,346	135,444	146,335	145,630	154,125	160,099	166,073	172,047	178,022
Court Costs and Fines	1,302,076	1,223,347	1,345,500	1,484,750	1,506,462	1,637,164	1,717,645	1,793,851	1,899,443
Miscellaneous	720,933	703,341	712,721	425,546	429,801	434,099	438,440	442,825	447,253
Total Revenues	50,010,158	50,209,158	50,752,955	53,537,071	55,844,739	58,090,039	60,645,140	63,456,101	66,623,175
Expenditures									
Current:									
General Government - Administrative	12,506,877	12,835,412	14,269,771	14,240,930	15,122,377	15,786,029	16,449,681	17,113,332	17,776,984
General Government - Judicial	7,630,220	13,684,127	14,599,719	16,435,418	17,657,712	19,033,357	20,409,003	21,784,648	23,160,293
Public Safety	17,522,088	14,314,841	15,254,346	16,200,923	16,362,932	16,526,561	16,691,827	16,858,745	17,027,333
Public Works	16,992	-	5,000	4,000	7,000	9,000	11,000	13,000	15,000
Human Services	1,901,625	361,409	632,946	677,663	684,440	691,284	698,197	705,179	712,231
Culture and Recreation	694,405	661,009	119,500	124,500	125,745	127,002	128,272	129,555	130,851
Conservation and Development	1,336,764	1,440,827	1,619,800	1,647,568	1,789,086	1,900,225	2,011,363	2,122,502	2,233,640
Debt Service									
Principal	3,394,999	3,505,000	2,350,000	4,600,000	4,740,000	4,500,000	4,640,000	4,770,000	4,850,000
Interest	2,538,923	2,150,245	2,075,719	1,938,678	1,795,665	1,664,173	1,524,338	1,381,169	1,296,177
Admin Fees	-	-	4,000	4,000	6,000	7,600	9,200	10,800	12,400
Swap Interest Due	-	-	-	-	-	-	-	-	-
Bond Issuance	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Total Expenditures	47,542,893	48,952,870	50,930,800	55,873,680	58,290,957	60,245,232	62,572,881	64,888,930	67,214,909
Excess/(Deficiency) of Revenues Over (Under) Expenditures	2,467,265	1,256,288	(177,846)	(2,336,609)	(2,446,218)	(2,155,193)	(1,927,741)	(1,432,829)	(591,734)
Other Financing Sources (Uses)									
Appropriated Fund Balance	-	-	-	-	-	-	-	-	-
Operating Transfer In	1,870,392	1,840,802	1,255,400	1,185,950	878,454	614,581	350,708	86,836	(177,037)
Operating Transfer (Out)	(5,677,595)	(2,630,884)	(3,874,873)	(3,640,275)	(2,738,914)	(2,252,117)	(1,765,320)	(1,278,523)	(791,726)
Issuance of Debt	-	-	-	-	-	-	-	-	-
Proceeds From Issuance of Refunding Bonds	-	-	-	-	-	-	-	-	-
Proceeds From Issuance of Long Tern Debt	-	-	-	-	-	-	-	-	-
Swap Proceeds	-	-	-	-	-	-	-	-	-
Bond Discount	-	-	-	-	-	-	-	-	-
Bond Premium	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(3,807,203)	(790,082)	(2,619,473)	(2,454,325)	(1,860,460)	(1,637,536)	(1,414,611)	(1,191,687)	(968,763)
Net Change in Fund Balances	(1,339,938)	466,206	(2,797,319)	(4,790,934)	(4,306,678)	(3,792,729)	(3,342,353)	(2,624,516)	(1,560,497)
Fund Balances - Beginning of Year (Deficit)	27,458,831	26,118,893	26,585,098	23,787,780	18,996,846	14,690,168	10,897,439	7,555,087	4,930,570
Fund Balances - End of Year (Deficit)	26,118,893	26,585,098	23,787,780	18,996,846	14,690,168	10,897,439	7,555,087	4,930,570	3,370,073

2022 ADAMS COUNTY BUDGET

Financial Policies

Purpose of Financial Policies

One primary responsibility Adams County has to its citizens is to oversee public funds and promote wise management of government finances by providing adequate funding for services and maintenance of public facilities. 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. 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.

The Finance Governance Team of Adams County is made up of representatives from each of the following departments: the Budget and Purchasing Office, the Controller's Office, and the Treasurer's Office. This team reviews cashflow on a regular basis making recommendations to the County Manager and Board of Commissioners as it relates to operations. In addition, this team regularly reviews various financial policies on an ongoing basis to provide and ensure that County financial policies are relevant and adhere to current mandates. The Finance Governance Team promotes and attends a quarterly financial update meeting with the County's outside Financial Advisor, the Board of Commissioners, the County Manager, and the County Solicitor.

Financial Philosophies

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

This 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.

- 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 financial liquidity to meet typical operating and contingent obligations by establishing a minimum cash balance of 80 days of general fund expenditures.
- 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.

2022 ADAMS COUNTY BUDGET

Financial Policies (*continued*)

- 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.
- Improve productivity and eliminate duplication of County functions through periodic review and evaluation of County programs.

This section contains information on the following key fiscal policies that apply to the budget development:

1. Operating Management Policies
2. Revenue Policy
3. Budget & Expenditures
4. Fund Balance Policy
5. Capital Outlay/Infrastructure
6. Debt Policy

1. Operating Management Policies

- **Long-Term Financial Health** – All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources, and future service requirements.

- **Forecasts** – Balanced revenue and expenditure forecasts will be prepared to examine the County's ability to absorb operating costs due to changes in the economy, service demands, and capital improvements.

- **Alternatives to Current Service Delivery** – Alternative means of service delivery will be evaluated to ensure that quality services are provided to our citizens at the most competitive and economical cost. Departments will identify all activities that could be provided by another sources and review options/alternatives to current service delivery.

- **Cash and Investments** – Cash and investment programs will be maintained in accordance with the County and the investment policy will ensure that proper controls and safeguards are maintained. County funds will be managed in a prudent and diligent manner with an emphasis on safety of principal, liquidity, and financial return on principal in that order.

2. Revenue Policies

- **Dedication of Revenues** – Revenues will not be dedicated for specific purposes unless required by law or generally accepted accounting practices (GAAP). All non-restricted revenues will be deposited in the General Fund and appropriated by the budget process.

- **Financial Stability** – Current revenues will fund current expenditures and a diversified and stable revenue system will be developed to protect programs from short-term fluctuations in any single revenue source.

- **Grants** – Grant funding will be considered to leverage County funds. Programs financed with grant monies will be budgeted in separate cost centers and the service program will be adjusted to reflect the level of available funding.

2022 ADAMS COUNTY BUDGET

3. Budget and Expenditures

- **Budget Increases** – The budget process is intended to weigh all competing requests for County resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged. Appropriations requested after the original budget is adopted will be approved only after consideration of the elasticity of revenues such as taxes.
- **Budget Development** – Budget development will use strategic multi-year fiscal planning, conservative revenue forecasts, and modified zero-base expenditure analysis that requires every program to be justified annually in terms of meeting intended objectives.
- **Current Funding Basis** – Current operating expenditures will be paid from current revenues and fund balances carried forward from the prior year, after reserve requirements are met.

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 in which the County published in 2019. Adams County has one budget year that runs on a calendar year.

The County will maintain a balanced budget. **Revenues + Transfers + Fund Balance \geq 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 monthly interim budget reports comparing actual versus budgeted revenue and expense activity. This report is given by the Budget and Purchasing Office.

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).

2022 ADAMS COUNTY BUDGET

4. Fund Balance

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. Per the policy, Adams County maintains unrestricted fund balance of 80 - 100 days' worth of operating expenditures, which equates to approximately 25% of annual operating expenditures.

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 the 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.

2022 ADAMS COUNTY BUDGET

5. Capital Management

Capital Improvement Plan Policy

This policy is to provide procedures for the development, approval, and publication of Adams County's ten (10) 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 ten-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.

6. Debt Policy

Improved Bond Ratings – The County will seek to maintain and, if possible, improve our current bond rating in order to minimize borrowing costs and preserve access to credit.

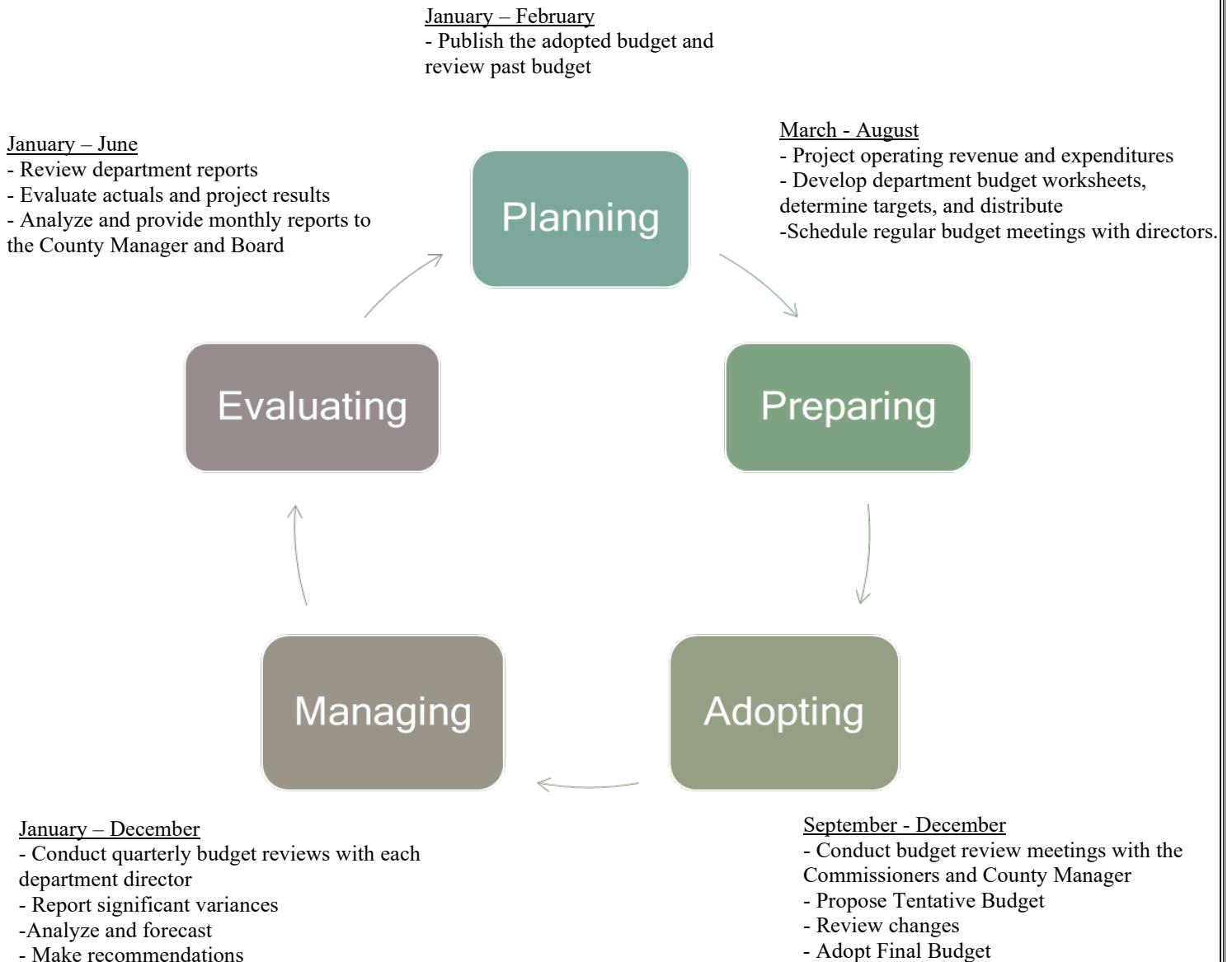
Debt Capacity – An analysis showing how the new issue combined with current debt impacts the County's debt capacity and conformance with County debt policies will accompany every future bond issue proposal.

General Obligation Debt – General Obligation Debt, which is supported by property tax revenues and grows in proportion to the County's assessed valuation and/or property tax rate increases, will be utilized as authorized by voters. Other types of debt may also be utilized when they are supported by dedicated revenue sources. General Obligation Debt issuances will be managed on an annual basis to match funds to Capital Improvement Plan cash flow requirements while being sensitive to the property tax burden on citizens.

2022 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. 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. The County adopts a Tentative Budget to allow citizens to review, then after 20 days, a Final Budget is adopted with a deadline of no later than December 31st. An annual budget is required to be legally adopted for the General Fund, although it is not required for all the County’s other funds (see page 69 for list of other funds). Below is a chart that identifies important time frames in preparation for the adoption of the budget.



2022 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 for those needs. The budget is used as a blueprint to allocate scarce resources.

A department's budget is comprised of three parts:

Salaries and Benefits – are calculated using the Human Resources' position control file and the adopted benefits package for each employee within a department. The Budget Office monitors position budgeting throughout the calendar year. The Budget Office verifies the calculation of overtime submitted by the department director.

Operating Expenditures – based off trends from previous years. Department directors submit their request for what they project the upcoming expenses will be for the budget year.

Capital – a request for these items is 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.

Revenue Projections – each department estimates based on their own knowledge. The Budget Office 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 Budget Office 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 Budget Office 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.

2022 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 59). 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 Annual Comprehensive Financial Report (ACFR) 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 Annual Report 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 Budget/Purchasing 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, and 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.

2022 ADAMS COUNTY BUDGET

Budgeted Position Count

	2020	2021	2022	Variance '21 to '22
<i>Building and Maintenance</i>	22	22	23	1
<i>County Complex</i>	2	2	2	-
<i>Clerk of Courts</i>	11	10	11	1
<i>Commissioners</i>	6	6	6	-
<i>Controller</i>	7	8	8	-
<i>Cooperative Extension</i>	5	5	5	-
<i>Coroner</i>	7	7	8	1
<i>Court Consolidated</i>	125	127	131	4
<i>District Attorney</i>	16	16	18	2
<i>Elections/Voter Registration</i>	3	3	4	1
<i>Emergency Services</i>	2	2	2	-
<i>Budget/Purchasing</i>	5	5	5	-
<i>Human Resources</i>	6	5	5	-
<i>Information Technology</i>	16	15	14	(1)
<i>Planning</i>	16	16	16	-
<i>Conservation District</i>	12	13	13	-
<i>Prison</i>	131	133	136	3
<i>Central Processing</i>	8	8	9	1
<i>Protective Inspections</i>	1	1	1	-
<i>Prothonotary</i>	7	8	7	(1)
<i>Public Defender</i>	7	8	8	-
<i>Register and Recorder</i>	6	6	8	2
<i>Security</i>	11	11	12	1
<i>Sheriff</i>	20	20	21	1
<i>Solicitor</i>	4	4	4	-
<i>Tax Services & Tax Collectors</i>	53	53	53	-
<i>Treasurer</i>	6	6	6	-
<i>Veterans Affairs</i>	2	2	2	-
<i>Victim Witness</i>	7	6	6	-
<i>911 Telecommunications</i>	37	37	37	-
<i>Children and Youth Services</i>	50	51	52	1
<i>Independent Living</i>	6	6	6	-
<i>Hazardous Materials</i>	1	1	1	-
<i>Act 13 Bridge Improvements</i>	-	-	-	-
<i>Liquid Fuels</i>	-	-	-	-
<i>Hotel Tax</i>	-	-	-	-
	618	623	640	17

*This position count does not represent Full Time Equivalence (FTE). It represents position count per department.

2022 ADAMS COUNTY BUDGET

Overview of Budgeted Positions

The County showed an increase of nineteen positions from 2021 to the 2022 Budget. During that same period, two positions were eliminated. Those adjustments resulted in a net increase of seventeen positions. The County went from 623 positions in 2021 to 640 positions in 2022.

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 is cognizant 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

Building and Maintenance

- One Full Time HVAC Tech position was added to allow the County to be able to have a HVAC certified technician in-house.

Clerk of Courts

- Due to an office restructure, the Chief Deputy position was abolished. Two positions were created which were: First Deputy and Second Deputy.

Coroner

- Due to increased workload, one additional Part Time as Needed Coroner position was added.

Courts Consolidated

- Due to the growth in workload and wanting to bring services in house, two Full Time positions were added which were: an Executive Assistant and a Court Technical and Operations Analyst.
- Due to increased workload and wanting to increase the Tipstaff selection pool, two per diem Tipstaff positions were added.

District Attorney

- Due to increased workload, two positions were added which were one Full Time County Detective and one Paid Intern.

Elections and Voter Registration

- One Full Time Elections and Voter Registration Assistant position was added due to the growth in recent elections, regulations, and workload.

Information Technology

- Due to having a full complement of staff, one Paid Intern position was abolished.

2022 ADAMS COUNTY BUDGET

Overview of Budgeted Positions (continued)

Prison

- Due to staff shortages at the Correctional Complex, one Part Time as Needed Corrections Officer and two Part Time Corrections Officer positions were created.

Central Processing

- Due to increased workload, one Full Time Sergeant position was created.

Prothonotary

- Due to having a full staff complement, one Full Time Temporary Court Clerk and Scanner position was abolished.

Register and Recorder

- Due to an increase in workload, one Paid Intern and one Full Time Deputy Clerk 1 positions were added.

Security

- Due to increased workload and staffing, one Part Time as Needed Security Officer was added.

Sheriff

- Due to increased workload, one Full Time Deputy Sheriff position was added.

Children and Youth Services

- Due to increased workload caused by DHS guidelines, one Full Time Fiscal Program Specialist was added.

2022 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	Hotel Tax Fund
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								
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								

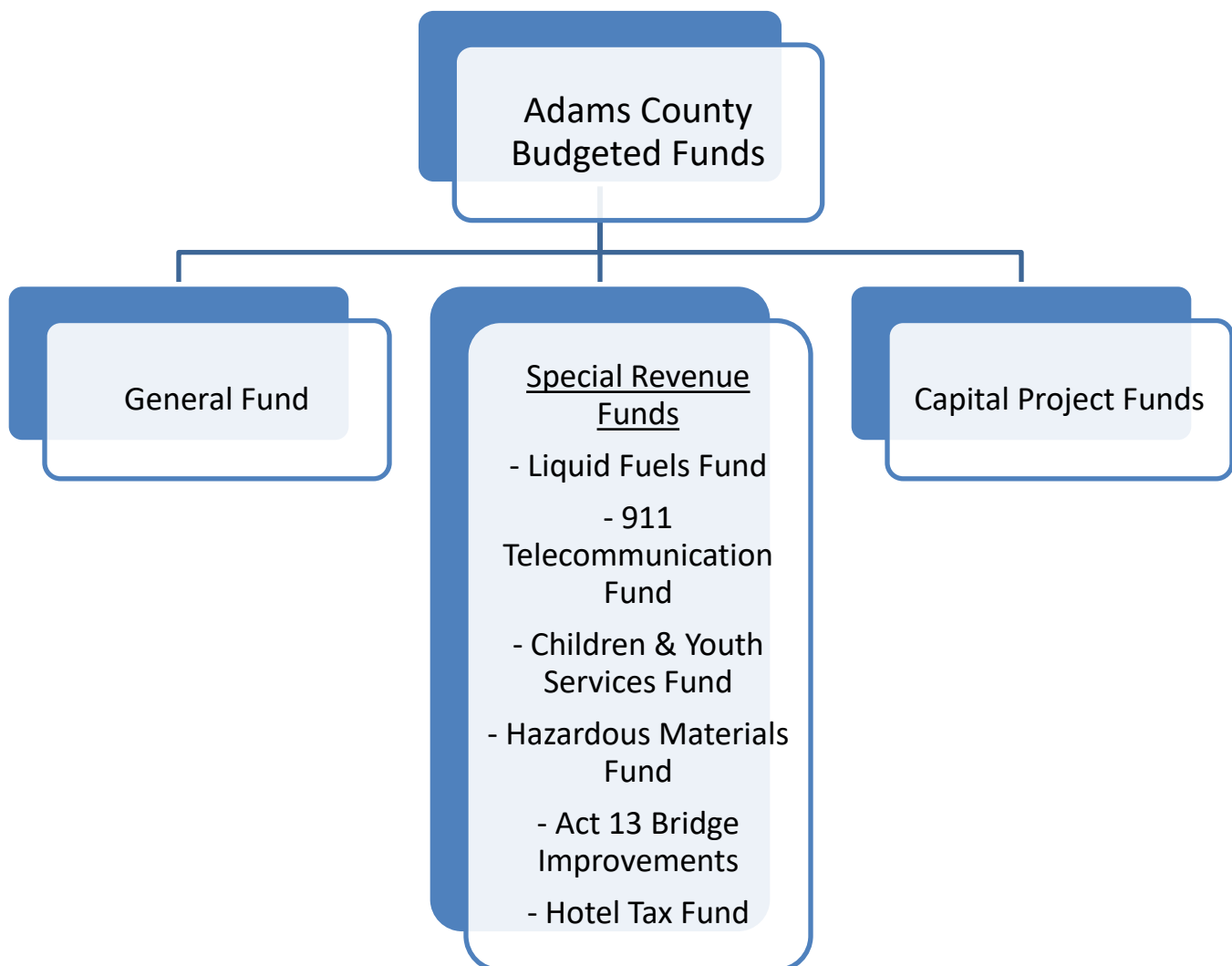
2022 ADAMS COUNTY BUDGET

Fund Structure (*continued*)

The following governmental type funds, which are included in the County's ACFR 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, 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: Act 13 Bridge Improvements, Liquid Fuels, 911 Telecommunications, Children & Youth Services, Hazardous Materials, and the Hotel Tax Fund. The County also passes a budget for its Capital Projects Funds.



2022 ADAMS COUNTY BUDGET

Fund Structure (continued)

Purpose	Major Source of Funds
<p><u>General Fund</u></p> <p>The <u>General Fund</u> 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><u>Special Revenue Funds</u></p> <p>The <u>911 Telecommunications Fund</u> operates and administers the 9-1-1 emergency telephone system.</p> <p>The <u>Children and Youth Services Fund</u> provides child protective social services.</p> <p>The <u>Hazardous Materials Fund</u> provides support to all first responders in the event of a hazardous materials incident.</p> <p>The <u>Liquid Fuels Fund</u> provides funds for projects to support construction, reconstruction, maintenance and repair of public roads or streets.</p> <p>The <u>Act 13 Bridge Improvements</u> provides bridge management services for the 40 County owned bridges.</p> <p>The <u>Hotel Tax Fund</u> is a special fund to support tourism in Adams County first authorized by the Pennsylvania Legislature in 2000 and thereafter adopted by the Board of Commissioners in 2001.</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>Hotel Room Reservation Tax</p>
<p><u>Other Funds</u></p> <p><u>Capital Project Fund</u> 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>

2022 ADAMS COUNTY BUDGET

Fund Types

Governmental Funds

A group of funds that consists of General, Special Revenue, Capital Projects, and Hotel Tax 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.

Hotel Tax Fund - a special fund to support tourism in Adam County first authorized by the Pennsylvania legislature in 2000 and thereafter adopted by the Board of Commissioners in 2001.

Proprietary Funds

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.

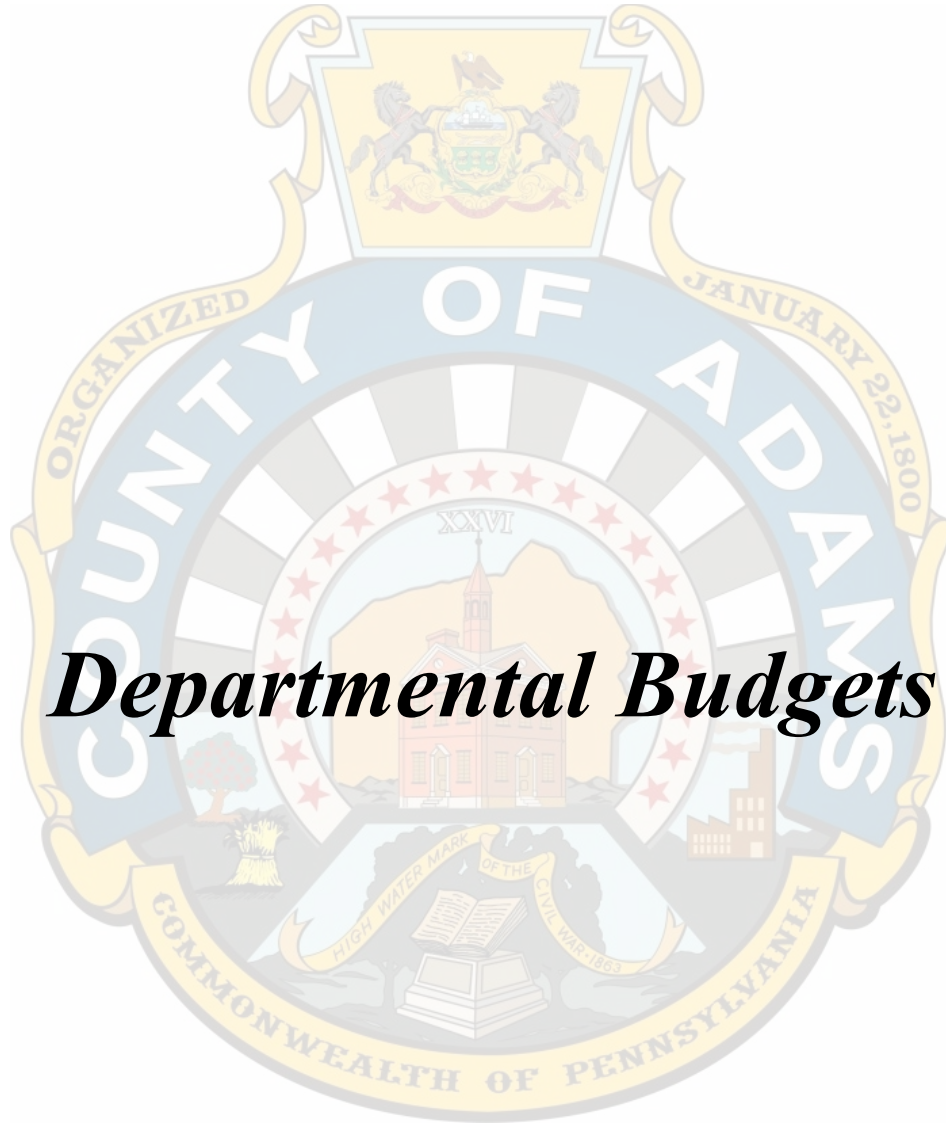
Major Funds

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.

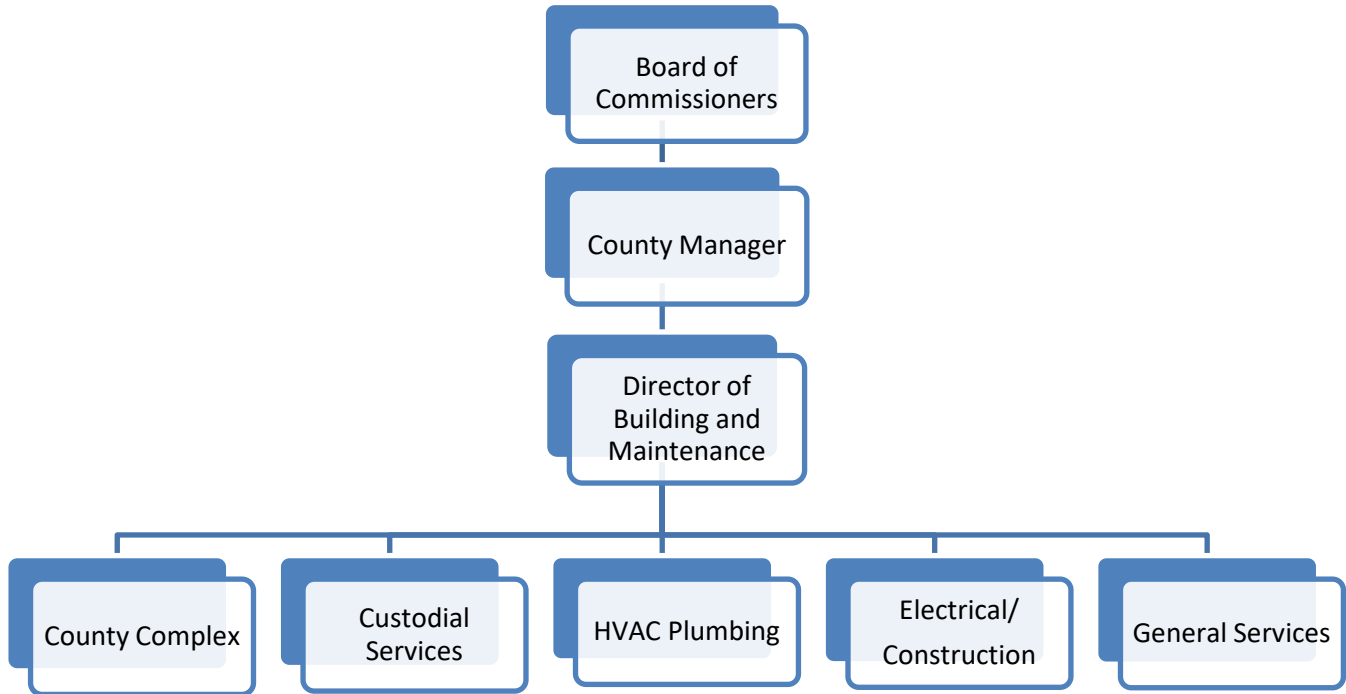
Children and Youth Services Fund – The Children and Youth Services Fund provides child protective social services to Adams County’s children. A majority of this funding comes from Federal and State grants.

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



Departmental Budgets

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, county wide mail, copies and printing operations, and many others too numerous to mention.

Budget Narrative

In the year 2021, the Building & Maintenance Department accomplished many major work projects. We will continue to remove shredded documents from County offices, move files, records, and cabinets from County buildings to the High Street property storage areas. Still replacing energy saving lighting throughout the County. Maintaining Prison HVAC equipment, Generator, laundry, and kitchen equipment. This year the Prison got all new boilers and hot water heaters for the main Prison and work release and 2 new chillers and a 40ton rooftop unit for work release. We have created storage areas and continue to purchase bulk cleaning and paper supplies for the Courthouse, DES and HSB buildings giving us both price breaks and free shipping. We are continuing to service the Generators and HVAC equipment at the 17 Tower sites. The Building & Maintenance Department will continue to perform preventative maintenance work to all the buildings, grounds, electrical, plumbing, and HVAC equipment. We continue to shred all sensitive material throughout the county buildings. All paper and cardboard are recycled, and money comes back into the Maintenance budget.

2022 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

The Historic Courthouse received a few upgrades this year - a new shingled roof, the new rubber roof on the bell tower and extensive wood replacement under the existing roof which had rot over the past 50-100 years. The air handler in the attic was replaced while completing the roofing as a section of the structure was temporarily removed to get the air handler in the attic the new unit has a built in VFD drive and beltless. The Sheriff's office renovations were completed, they gained more office space. This year was very challenging with the Covid-19 it slowed down many projects, but we still are moving forward with numerous projects throughout the County in house and saved the taxpayers a lot of money by not out-sourcing the work. The Mercy House had a total makeover and will be housing the RASE Project male facility 24/7.

2022 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Construction projects completed within time constraints and within budget	Yes	Yes	Yes	N/A
	Repair all equipment such as tractors and mowers in house	Yes	Yes	Yes	N/A
	Respond to work orders within 7 days of receiving	98%	98%	98%	N/A
	Number of vehicles the County maintenances in house	12	12	8	N/A
	Percent of work done in house on the County vehicles	90%	90%	90%	N/A

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	21	23	22	23

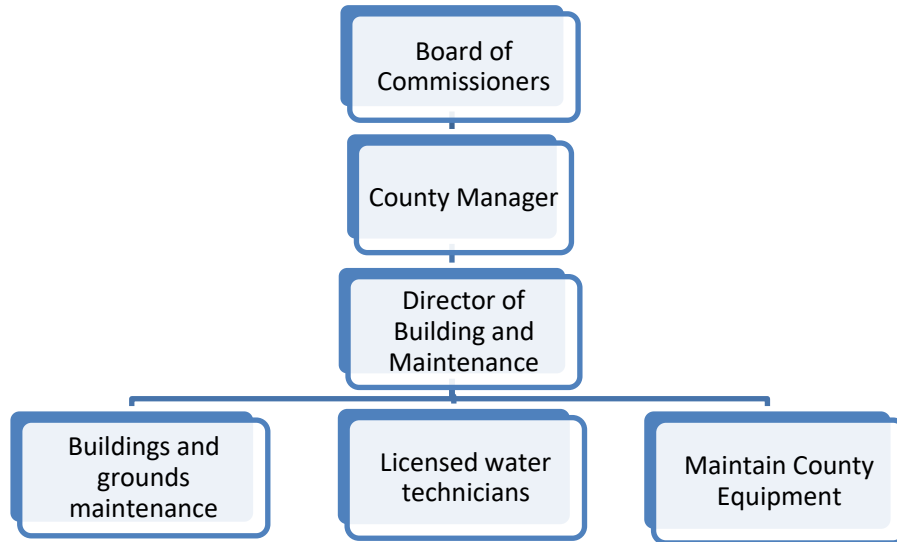
2022 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
Charges for Services	600	600	500	750
Miscellaneous	2,249	4,726	3,500	4,000
TOTAL REVENUES	\$2,849	\$5,323	\$4,000	\$4,750
<u>Expenses:</u>				
Professional Services	3,068	27,481	2,250	4,750
Advertising	1,829	882	750	750
Dues/Memberships	-	-	-	-
Contracted Services	67,564	141,096	104,831	117,576
Training	1,560	80	2,000	1,500
Conferences	-	-	-	500
Travel - Mileage	201	20	200	50
Travel - Meals	-	-	-	150
Travel - Other	-	-	-	-
Travel – Lodging	-	-	-	500
Property Repair/Maintenance	3,733	18,871	4,250	4,750
Building Repair/Maintenance	71,282	39,102	68,500	78,000
Vehicle Repair/Maintenance	4,600	2,604	2,250	3,000
Equipment Repair Maintenance	9,006	27,284	12,750	15,200
Rental of land and buildings	26,031	-	-	-
Telephone	55	57	50	50
Cell Phone	8,011	9,035	8,000	11,250
Electric	82,723	79,547	114,000	103,000
Fuel Oil/Natural Gas	32,168	31,640	36,500	33,000
Water/Sewer	22,367	18,917	18,200	20,200
Disposal of Waste	7,117	6,242	8,000	8,500
Internet	244	211	250	500
Supplies	49,040	34,670	47,300	45,100
Postage/Shipping	82	84	150	150
Gasoline for County Vehicles	5,875	4,315	4,000	4,500
Uniforms/Accessories	762	-	700	1,050
Minor Equipment	20,688	18,069	4,925	5,825
TOTAL OPERATING EXPENSES	\$418,006	\$460,477	\$439,856	\$459,851
Salaries	642,767	690,356	754,438	848,967
FICA ER	47,853	50,984	57,714	64,946
Allocated Benefits	329,432	354,671	371,872	442,133
TOTAL OPERATING BUDGET	\$1,438,058	\$1,556,488	\$1,623,880	\$1,815,897

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 2021, 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. This year we purchased a new chlorine analyzer and a PH analyzer also the existing ones were 21 years old along with the new technology that goes with the new equipment.

Well water testing is a daily duty for the water system. Testing for Phosphate and Chlorine residuals, VOCs, Nitrate, IOC, and TTHM/HAA5. In 2020, 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. We will also continue to maintain the

2022 ADAMS COUNTY BUDGET

County Complex (continued)

buildings, grounds, County water, and sewer operations at the County Complex. This year we added a new generator for the well water system and the pole building so we will always have electric when there is a power outage so we can still produce treated water for the Prison and the 911 buildings.

There is a large container for recycling scrap metal and have some money coming back into the County Maintenance Budget. This year so far, we received around \$7,500 in scrap metal by demoing old chillers, air handlers, and other old equipment which was replaced with new.

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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Number of licensed operators for water testing	4	4	4	N/A
	Number of days during the week the water is tested	5	5	5	N/A
	Number of generators serviced at a County Building	20	20	22	N/A
	Maintain County owned buildings and grounds	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	2	2	2	2

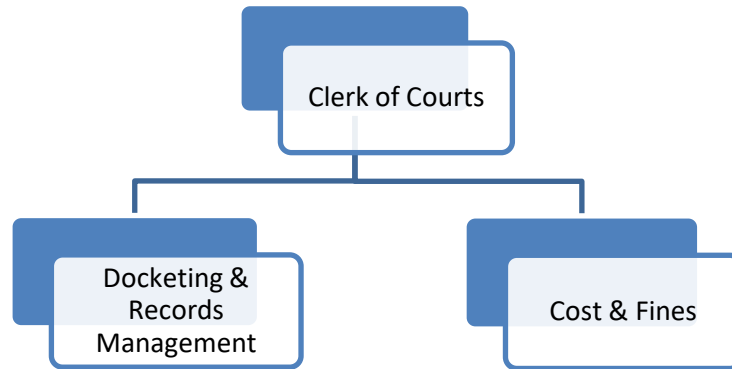
2022 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$-	\$-	\$-	\$-
<u>Expenses:</u>				
Professional Services	2,613	3,378	3,000	5,200
Dues/Memberships	874	1,037	500	950
Application Filing Fee	-	-	600	600
Contracted Services	2,610	1,050	3,000	6,241
Training	650	95	1,000	2,000
Conferences	-	-	-	1,500
Travel – Meals	74	-	-	-
Travel – Lodging	1,009	-	1,000	1,500
Property Repair/Maintenance	2,407	3,471	2,500	2,500
Building Repair/Maintenance	395	1,572	300	1,200
Vehicle Repair/Maintenance	1,792	661	1,500	1,500
Equipment Repair/Maintenance	7,389	3,888	4,000	4,500
Cell Phone	619	758	800	800
Fuel Oil/Natural Gas	1,895	661	1,000	1,000
Disposal of Waste	-	-	-	-
Internet	115	-	-	-
Supplies	11,251	2,284	6,000	6,000
Postage/Shipping	-	-	-	-
Gasoline for County Vehicles	1,264	710	2,000	2,000
Uniforms/Accessories	-	-	150	150
Minor Equipment	8,073	1,201	12,590	4,000
<i>TOTAL OPERATING EXPENSES</i>	\$43,130	\$20,766	\$39,940	\$41,641
Salaries	111,352	81,204	123,757	130,587
FICA ER	8,188	6,106	9,467	9,990
Allocated Benefits	63,733	39,538	70,276	69,168
<i>TOTAL OPERATING BUDGET</i>	\$226,403	\$147,614	\$243,440	\$251,386

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 also is utilized for record retention including pdf/a retention.

Due to utilizing PACFile/ERMS, we were able to eliminate physical case files for dependency and contempt matters in 2018, and delinquency cases in 2019. On June 9, 2020, we implemented PACFile for criminal, summary, and miscellaneous cases and were able to eliminate case creation for all miscellaneous cases and criminal misdemeanor offenses in 2021. Currently we only create physical case files for summary appeals and felony criminal cases. On March 1, 2022, it will become mandatory for all attorneys to utilize PACFile for any criminal matter.

In early 2022, our revised Orphans' Court Local Rules will be effective which authorizes electronic filing and case creation. After 2 years of implementation, e-filing will become mandatory in Orphans' Court. By that time, we are hoping to start eliminating the need to create physical case files in Orphans' Court.

We are now focusing on encouraging the other Court and Court related departments to accept the electronic process and eliminate the duplication they are continuing to do. We are assisting these other departments, when accepted, so that we can streamline and eliminate duplication as much as possible. We are hoping we will receive more "buy-in" from other departments after seeing the impacts of the pandemic we are experiencing.

We are constantly looking at processes to become more efficient, reduce expenses while providing more access and ease for our constituents.

Exceptions to the budget line items include:

MINOR EQUIPMENT

Due to the office remodel, there will be costs associated with the remodel included in my budget. Those figures are not known at this time but will be available by the end of November. We have also requested 3 monitors to replace aging monitors as well as a replacement for our date/time stamp which is no longer keeping accurate date and time.

CONTRACTED SERVICES

I have requested funds to implement remote marriage into our existing CountyFusion case management system for Orphans' Court. This functionality will allow applicants to apply, schedule their video appointment, upload appropriate documentation, conduct video appointment, and to receive their marriage license within CountyFusion. The entire process will become completely automated, eliminating the use of multiple software programs, eliminate ordering specialty paper for the marriage license as well as the costs of the envelopes, and reduce our postage costs. It will also eliminate the need of applicants to come to the office to provide us the "original" marriage application and/or pick up their license as well as save a lot of staff time processing the application.

AUTOMATION FUNDS

The last few years, we were 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. With the implementation and amendments of Act 83 of 2020 Clean Slate – Limited Access, it will be more cost effective if we purchase a ScanPro Digital Image Scanner to convert the film inhouse.

With the office remodel, we will now have a small training room available within the office. I am requesting to purchase a TV to allow the trainer to project their laptop screen to the TV for easy viewing.

The recurring annual mobile app fee is also included in my automation funds

2022 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

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Number of contempt cases processed	2,109	297	200	1,600
	Number who brought themselves current prior to hearing	1,014	140	66	717
	Number who paid in full prior to hearing	98	6	5	85
	Acknowledgements of contempt signed	232	32	30	200
	Number of bench warrants issued	712	111	87	550
	Cases moved to hearings, continues, matters stricken, etc.	47	8	12	48

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	11	11	10	11

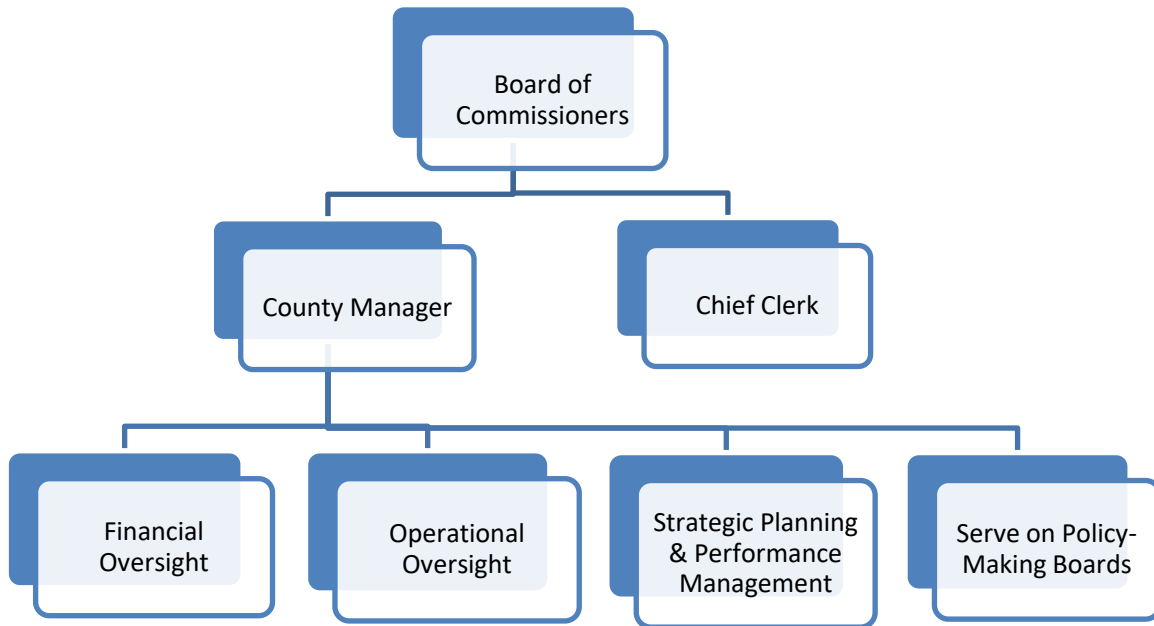
2022 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
State Funding	4,690	2,205	1,500	5,500
Charges for Services	584,505	504,370	670,000	760,000
Copy Revenue	2,680	1,380	1,500	1,500
Addiction Diversionary Fee	6,697	4,854	8,000	7,000
Counseling Funds	525	750	525	525
DUI Fines & Forfeitures	159,145	152,278	185,000	235,000
County Fines	158,843	131,563	180,000	180,000
Bail Forfeiture	16,388	10,363	3,000	10,000
Interest Income	196	280	200	285
License-Marriage	17,300	13,450	15,000	15,000
TOTAL REVENUES	\$950,969	\$821,493	\$1,064,725	\$1,214,810
<u>Expenses:</u>				
Professional Services	1,083	2,173	2,888	2,950
Legal Fees	750	1,000	1,000	1,000
Advertising	1,873	807	2,500	1,700
Dues/Memberships	1,000	1,250	1,250	1,250
Contracted Services	12,788	13,354	19,238	38,278
Training	-	-	-	200
Conferences	-	-	-	500
Travel – Mileage	89	-	150	150
Travel – Other	-	-	-	-
Travel – Lodging	-	-	-	475
Equipment Repair/Maintenance	-	733	250	250
Telephone	183	287	185	250
Cell Phone	-	70	-	510
Supplies	11,222	7,248	8,000	8,100
Publications/Subscriptions	3,971	3,081	4,000	4,000
Postage/Shipping	12,099	10,464	12,300	12,500
Minor Equipment	574	12,038	4,785	2,582
Bank Fees	408	(2,381)	200	200
TOTAL OPERATING EXPENSES	\$46,040	\$50,124	\$56,746	\$74,895
Salaries	396,638	402,183	392,572	467,103
FICA ER	29,389	29,612	30,032	35,733
Allocated Benefits	184,221	205,429	164,039	203,642
TOTAL EXPENSES	\$656,288	\$687,348	\$643,389	\$781,373

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 be a challenge in the budget process. The general county budget is stretched to meet the mandated and required services to meet the needs of Adams County residents. We continue to improve our operational effectiveness with modernization of 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.

2022 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 2022.
- 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Maintain relative quality and sustainability of financial strategy (Moody's Bond Rating)	Aa2	Aa2	Aa2	Aa2
	Maintain a balanced budget with sufficient reserves	Yes	Yes	Yes	Yes
	Number of Proclamations	44	29	31	30
	Number of citations issued	14	7	16	12

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	8	7	6	6

2022 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Adopted Budget
<u>Revenues:</u>				
*Real Estate Taxes – CY	-	-	-	-
Per Capita Taxes-PY	28,601	36,812	32,000	32,000
Federal Funding	13,654	620,424	12,000	10,000
State Funding	93,894	144,894	151,700	151,700
Charges for Services	-	-	-	-
Admin Fees	-	179,183	-	-
Commissions Earned	13,014	6,923	11,000	11,000
Education Sub Abuse-Act	28,079	25,948	28,000	30,000
Rental Income	247,161	252,994	278,000	278,240
Miscellaneous	12,982	2,650	1,500	1,000
Insurance Refunds	-	-	95,000	-
Co of York MHMR Annual Allot	890	1,422	-	-
Capozzi & Assoc	-	-	-	-
Contributions and Donations	-	-	-	-
One Time Revenues	96,197	105,661	-	-
Indirect Cost Reimbursement	563,298	516,313	556,721	367,546
Other Grants	-	-	-	-
Swap Proceeds	192,161	-	-	-
Sale of an asset	-	8,642	-	-
<i>TOTAL REVENUES</i>	\$1,289,931	\$1,901,866	\$1,165,921	\$881,486
<u>Expenses:</u>				
Professional Services	125,968	102,143	200,000	165,000
Legal Fees	18,057	10,202	86,000	42,000
Court Appointed Counsel	13,021	-	-	-
Witness Fees	1,331	75	4,000	4,000
Advertising	4,755	3,143	4,700	4,700
Dues/Memberships	22,715	22,313	22,943	23,943
Contracted Services	6,854	1,931	2,270	2,308
Training	3,160	1,478	4,000	4,000
Conferences	1,260	99	3,500	4,400
Travel – Mileage	-	-	1,200	600
Travel – Meals	179	80	800	125
Travel – Other	124	22	250	150
Travel – Lodging	4,127	-	5,000	5,000

*This revenue moved to the Tax Services department in 2019 (see page 174)

2022 ADAMS COUNTY BUDGET

Commissioners (continued)

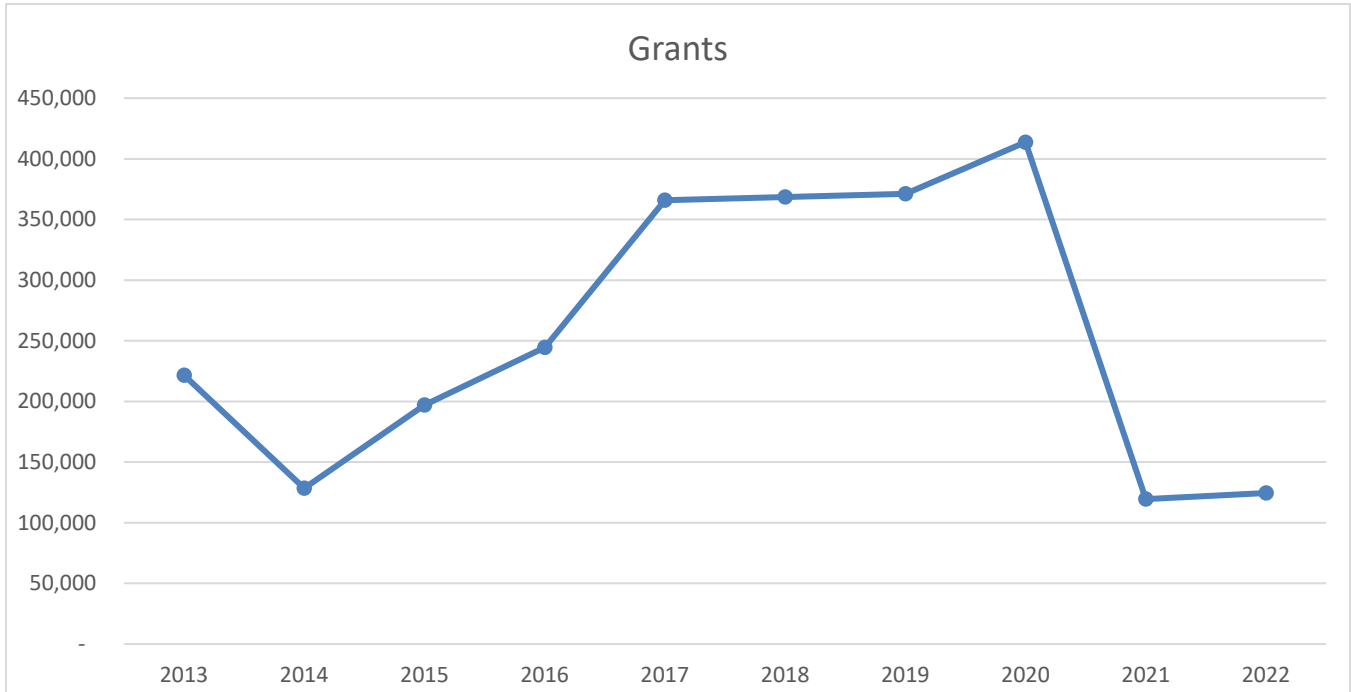
Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Expenses:</i>				
Property Repair Maintenance	-	435	-	15,000
Vehicle Repair Maintenance	124	379	1,500	1,500
Telephone	61	93	155	500
Cellphone	464	838	600	1,500
Television	160	160	200	225
Internet	424	424	500	500
Insurance	223,576	443,413	331,000	378,000
Local County Grant	694,369	574,091	131,500	124,500
Tourist Promotion	-	100,000	-	-
Human Services	105,891	124,177	163,700	163,700
York/Adams MH/MR	211,589	263,229	288,000	290,000
Drug & Alcohol Program Costs	65,479	-	-	-
County Hosted Activities	-	-	-	100
Supplies	2,804	28,418	2,400	4,000
Publications Subscriptions	512	549	425	400
**Employee Recognition	2,439	1,255	2,100	1,500
Postage/Shipping	251	299	275	200
Gasoline for County Vehicles	566	136	500	375
Minor Equipment	2,199	5,743	1,000	4,960
Bad Debt	186,463	-	-	-
Property Real Estate Taxes	14,158	14,471	13,600	15,000
Admin Fees	3,900	3,120	4,000	4,000
Debt Principal	3,419,229	3,500,468	2,350,000	4,600,000
Debt Interest	2,509,489	2,152,116	2,075,719	1,938,678
Swap Interest Due	1,306	-	-	-
TOTAL OPERATING EXPENSES	\$7,647,455	\$7,335,341	\$5,701,837	\$7,800,864
Salaries	388,840	447,759	472,487	484,577
FICA ER	28,468	32,886	36,145	37,070
Allocated Benefits	186,679	234,865	251,343	245,664
TOTAL OPERATING BUDGET	\$8,251,442	\$8,070,851	\$6,461,812	\$8,568,175

**This expenditure moved from Human Resources' Fringe Benefits

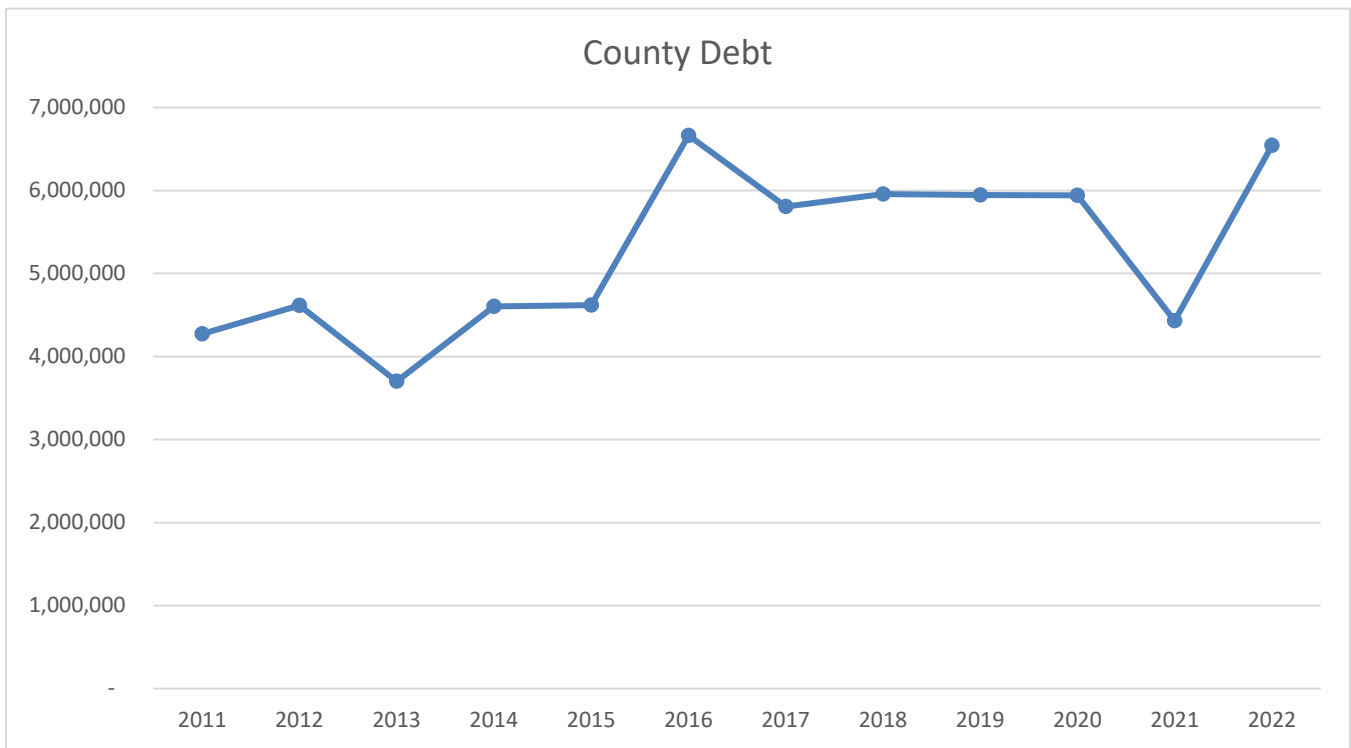
2022 ADAMS COUNTY BUDGET

Commissioners (continued)



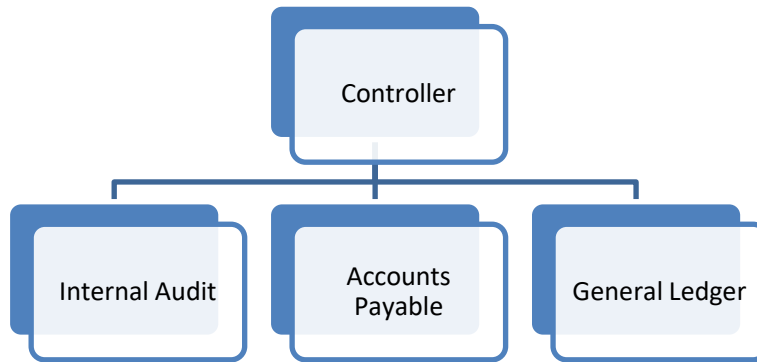
*All values are the adopted budget amount

Grants include Adams County SPCA, Adams County Arts Council, Adams County Historical Society, Main Street, Rabbit Transit, and Community Media. The Adams County Economic Development and IDA grant have been transferred to the Hotel Tax Fund.



*All values are the adopted budget amount

CONTROLLER



Mission Statement

The Controller is the elected official directly responsible and accountable to taxpayers for the County's financial books, payment of bills and claims properly presented, and auditing of County offices, elected officials, magisterial district justices, and tax collectors. The Controller's duties and responsibilities are delineated in the Pennsylvania County Code and informed by standards and practices set forth by Generally Accepted Accounting Practices, the Government Finance Officers Association (GFOA), and the Pennsylvania State Association of County Controllers.

Budget Narrative

The Controller's Office primary responsibility is to protect and safeguard taxpayer funds and assets by ensuring payments are made only in accordance with law; ensuring appropriate financial recording and reporting systems are in place and functioning; and by adding value to the financial operations of County. The Controller maintains a Fraud Hotline for employees and taxpayers.

The key departmental positions assisting the Controller are: Chief Deputy, Senior Auditor, Senior Accountant, and Accounts Payable. In addition, the department has a Financial System Support Analyst who works across all County departments, and in particular Finance, IT, and the Treasurer's Office, to improve financial processes, efficiency, and access to timely and relevant financial data.

Major priorities include: expanding the auditing process; implementing Accounts Receivable countywide; automating Accounts Payable through EFT and file uploads; meeting County document retention goals; working with Finance, Treasurer and Solicitor to improve and automate critical workflows such as accounts payable, purchase orders, cash receipting; preparing to meet the requirements of several new Government Accounting Standards Board (GASB) statements mandated over the next two years; and improving access to contracts and financial data.

In 2021 the office issued the County's fourth consecutive Annual Comprehensive Financial Report (ACFR) and received its third consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting, for the 2019 ACFR.

We will continue to work closely with all departments to make the financial systems more useful and more usable.

2022 ADAMS COUNTY BUDGET

Controller (continued)

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 June 2022.

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Number of year-end audit adjustments	3	3	1	1
	State DCED countywide financial reporting deadline met	Yes	Yes	Yes	Yes
	Preparation of Comprehensive Annual Financial Report	Yes	Yes	Yes	Yes
	Percent of invoices in compliance with County procedures	90%	90%	90%	90%
	Percent of invoices in compliance with County payment terms	90%	90%	90%	90%
	Percent of checks returned for re-work	0.86%	0.79%	1.45%	0.87%

Performance Measures

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	7	8	8

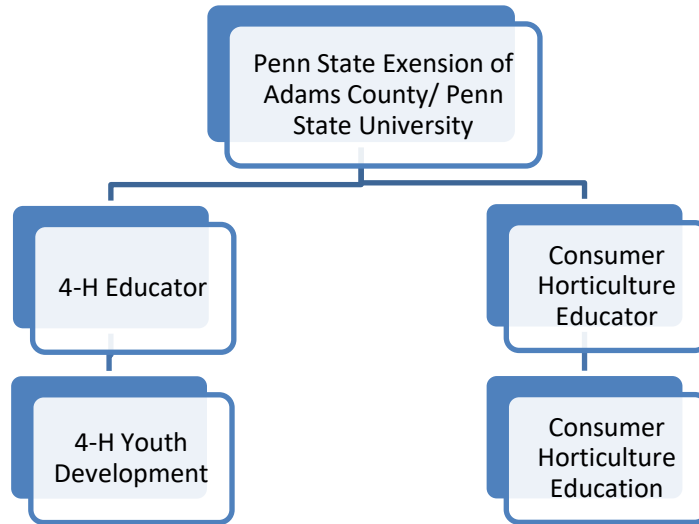
2022 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre- Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	1,900	8,355	10,000	11,010
Legal Fees	2,960	2,000	2,000	2,000
Advertising	826	129	200	150
Dues/Memberships	742	1,255	1,645	1,645
Contracted Services	1,708	1,903	2,227	2,397
Training	808	2,590	4,000	4,000
Conferences	205	-	3,325	3,325
Travel – Mileage	569	390	1,360	750
Travel – Meals	82	-	200	200
Travel – Other	60	-	50	50
Travel – Lodging	879	-	2,000	2,000
Equipment Repair Maintenance	-	-	-	-
Telephone	31	65	60	100
Internet	413	486	500	500
Supplies	2,140	2,375	2,000	2,500
Publications Subscriptions	-	-	500	500
Postage/Shipping	127	196	200	200
Minor Equipment	2,010	3,367	326	8,415
<i>TOTAL EXPENSES</i>	\$15,460	\$23,111	\$30,593	\$39,742
Salaries	326,120	398,196	413,752	449,295
FICA ER	23,886	29,188	31,652	34,371
Allocated Benefits	172,177	206,345	222,041	241,190
<i>TOTAL OPERATING BUDGET</i>	\$537,643	\$656,840	\$698,038	\$764,598

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 Pennsylvanians. We make a difference locally through focused engagement, and more widely to customers connecting in the digital landscape.

Penn State Extension is the noncredit arm of the University that translates research into community 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.

You can find our educators, associates, and faculty working in the community. Visit us at the Adams County Agricultural and Natural Resources Center, 670 Old Harrisburg Road, Gettysburg, PA 17325; (717) 334-6271 and online at <https://extension.psu.edu>.

Budget Narrative

A few examples of Penn State Extension accomplishments and goals.

Penn State Extension Energy, Entrepreneurship and Community Development

Jay Eury, Marketing & Market Development Educator provides education and research on emerging consumer trends and business opportunities to the specialty crop and fruit industry and supports local and regional projects to increase economic opportunity and food security for all. In 2020, Jay provided technical assistance to Kennie's Marketplace and the Adams County Farmers Market Association to write for and receive over \$300,000 in grant funds through the PA Department of Agriculture's COVID-19 Fresh Food Financing Initiative and federal CARES Act. He worked with the Adams County Farmers Market Association on their nutrition incentives programs to make sure they are in compliance with USDA recordkeeping requirements and can continue to expand as the farmers market grows. He also worked with the Adams County Food Policy Council to produce the 2021 Adams County Local Foods Guide and support collaboration with Destination Gettysburg on co-promoting local food and agritourism guides for the farms, markets, nurseries, and craft beverage businesses in Adams County.

Penn State Extension Food Quality and Safety/Food Families and Health Programs

Lynn James, Senior Educator for the Food, Families and Health and Food Quality and Safety Teams and Registered Dietitian provides educational programming to adults, families, and youth on improving nutrition, health, and food safety. She serves on the Healthy Adams County Child Nutrition & Health Committee, Adams County Food Policy Council, and is a board member on the Adams County Farmer's Market. Lynn provides programs on Alzheimer's and Dementia, Diabetes, and the Mediterranean Diet to promote wellness. She also works with industry and community groups providing certification in Serve Safe, Cooking for Crowds and food preservation. Currently she supervises Master Food Preservation Volunteers who promote food safety to home cooks for home food preservation and Lifelong Improvements through Fitness Together program instructors.

Penn State Extension Tree Fruit Team

Dr. Daniel Weber, Dorothy Shaffer, and Spanish-language translator Itzel Diaz – developed multiple educational, research, outreach, and promotional activities for the benefit of Adams County growers. The two biggest educational team events were the annual multi day Winter Fruit Schools and Spring Orchard Meetings. The winter meetings averaged 295 registrations and the spring meetings averaged 189 registrations. Of strongest economic importance to growers was the awarding of 191 category and 51 core PDA pesticide credits that are essential in the license renewal process, without which growers of fresh market/packed fruit cannot purchase or apply pesticides, nor deliver the finest grade of fruit that yields the highest profit. These programs and information materials were delivered in Spanish and English to serve the diverse population of Adams County fruit production members. To expand access to programming Itzel Diaz has begun translating materials and programs. She also formed the **Penn State Extension Agricultura en Español** Facebook group with 7,318 followers.

Research and investigative reporting of technological advancements continued in Adams County despite the pandemic. Extension hosted an outdoor workshop demonstrating a pneumatic defoliator for enhancing fruit coloration prior to harvest. A similar system owned by Mt. Ridge Farms was also evaluated, and the two were compared, alongside a discussion of reflective fabric technologies in use at Bear Mountain Orchards in a Young Growers Alliance panel discussion at the 2021 Mid-Atlantic Fruit & Vegetable Convention. The webinar attracted over 100 participants.

2022 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

The Adams tree fruit team also continued its fifteen-year collaboration with the University of Maryland on evaluating varietal fruit maturation for optimal harvest. Fruit was collected and analyzed by the tree fruit team weekly between August and November, resulting in nine reports on the developmental status of the popular, economical important varieties ‘Honeycrisp’, ‘Evercrisp’, ‘Brak Fuji’, and ‘Crimson Gala’. These advisory reports are used by Adams County growers to evaluate the status of their crops, to enable managers to schedule harvest at the optimal time for long-term cold storage or fresh consumption. Each article was read by an average of 128 growers, demonstrating the impact this collaboration with industry and other academic institutions has had on local production.

Penn State Extension Master Gardener Program

Mary Ann Ryan, Consumer Horticulture Educator, supervises sixty-four Adams County Penn State Extension Master Gardener volunteers who support Penn State Extension’s educational programs in consumer horticulture in the county. The Penn State Master Gardener volunteer program supports the outreach mission of Penn State Extension by utilizing unbiased research-based information to educate the public and our communities on best practices in sustainable horticulture and environmental stewardship. The Adams County Master Gardeners donated 2,419 volunteer hours and had 3,404 contacts in the county. Statewide the Victory Garden Reinvented and Garden Hotline Live webinar programs provided virtual educational programs that reached 2,000 participants locally.

Mary Ann also produces a weekly video posted to the **Penn State Master Gardeners in Adams County** Facebook page with 585 followers. Weekly topics are current and reflect what is happening in the garden. She also writes newspaper articles which are printed in two weekly newspapers with a circulation of 28,500 households and a monthly newsletter with a circulation of 1,100 households. The Master Gardener volunteers provided the county with \$69,038.26 of volunteer time.

Penn State Extension Adams County 4-H Youth Development Program

Darlene Resh and Carolyn McGraw, 4-H Educators adapted 4-H programs to include virtual and in-person events.

Camryn Beinhaur, Amanda Hollabaugh, and Makayla Keller attended the State 4-H Leadership Conference in January to learn leadership and life skills. Over forty youth members completed virtual Quality Animal Management. Each session was species-specific, ranging from horses to dairy animals to companion animals. Thirty 4-H members participated in additional educational experiences via zoom in projects ranging from Barred Owls, Wildlife, Butterflies, Outdoor Foods, World Travel, and Stir It Up Saturdays.

Several Adams County 4-H clubs have used in-person meetings to give back to their communities while spending time with their 4-H friends. The 4-H Teen Senate spent a day mulching and pulling weeds at Camp Eder, the location of regional 4-H Overnight Camp. Twelve New Oxford 4-H members painted kindness rocks and placed them at the New Oxford Library. The project is meant to spread kindness and brighten people’s day. Anyone can take a rock or add one to the display. The 4-H Dairy/Dairy Beef Club cleaned up the South Mountain Fairgrounds for their community service project this summer. They helped to paint buildings, cleaned bleachers, and picked up trash on the grounds.

Adams County 4-H continues to “Make the Best Better”.

2022 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 5: Healthy Communities	Total number of youths served in Adams County	3,195	1,289	346	1,500
	Number of 4-H clubs	19	19	19	17
	Number of adult 4-H Screened Volunteers & Leaders	86	82	56	58
	Number of consumers reached with consumer horticulture educational information	3,019	3,464	4,793	4,000
	Number of Master Gardener Volunteers	54	63	68	70
	Number of Master Gardener volunteer hours	3,260	2,436	3,503	3,200

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	5	5	5	5

2022 ADAMS COUNTY BUDGET

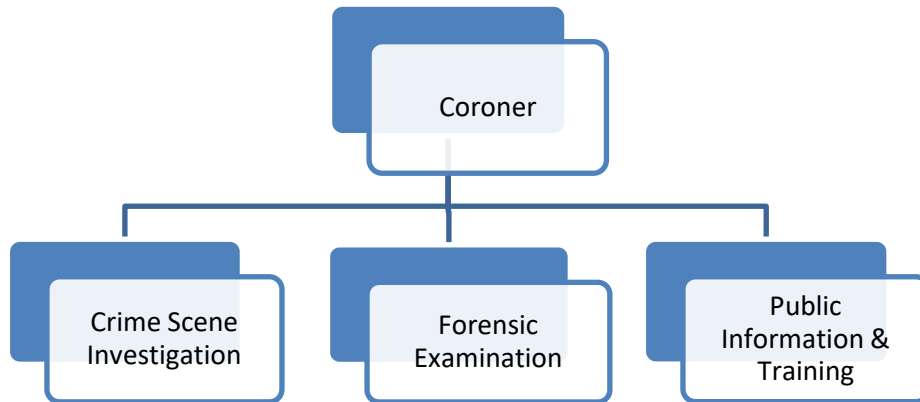
Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -
<u>Expenses:</u>				
Professional Services	120,551	128,792	173,500	173,500
Advertising	-	-	-	-
Contracted Services	9,557	8,605	10,148	7,425
Training	1,020	440	500	500
Conferences	-	-	-	-
Travel - Mileage	8,732	2,704	8,500	7,000
Travel - Meals	89	-	200	200
Travel - Other	106	6	100	100
Travel - Lodging	231	-	1,000	1,000
Rental of land and buildings	77,040	82,104	77,040	77,040
Telephone	4,073	2,825	3,400	2,300
Cell Phone	342	161	-	-
Internet	1,569	1,422	1,700	1,571
Insurance	-	-	-	-
Supplies	3,603	1,991	1,760	1,760
Postage/Shipping	721	397	800	1,800
Minor Equipment	1,402	2,347	3,000	1,600
TOTAL OPERATING EXPENSES	\$229,036	\$231,794	\$281,648	\$275,796
Salaries	212,470	212,903	225,338	232,769
FICA ER	15,515	15,435	17,238	17,807
Allocated Benefits	105,061	114,142	121,539	120,920
TOTAL OPERATING BUDGET	\$562,082	\$574,274	\$645,763	\$647,292

2022 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

I have once again kept the training line dollars in place even though we didn't use it in 2021. We are in the process of training two new deputies, once they are released, they will be required to attend the Pennsylvania State Coroner's basic education course.

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 2022.

2022 ADAMS COUNTY BUDGET

Coroner (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	Total number of cremations	471	605	558	N/A
	Total number of drug overdoses	8	20	17	N/A
	Total number of drug overdoses heroin related	6	13	13	N/A
	Total motor vehicle accidents	6	11	8	N/A
	Total motor vehicle accidents related to alcohol	1	3	0	N/A
	Total number of homicides	2	1	3	N/A
	Total number of suicides	12	16	14	N/A
	Total number of fire related deaths	0	0	0	N/A
	Total deaths undetermined	1	0	0	N/A
	Total number of autopsies	39	35	51	N/A
Total incidents referred and investigated	873	1	1,014	N/A	

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	7	7	8

2022 ADAMS COUNTY BUDGET

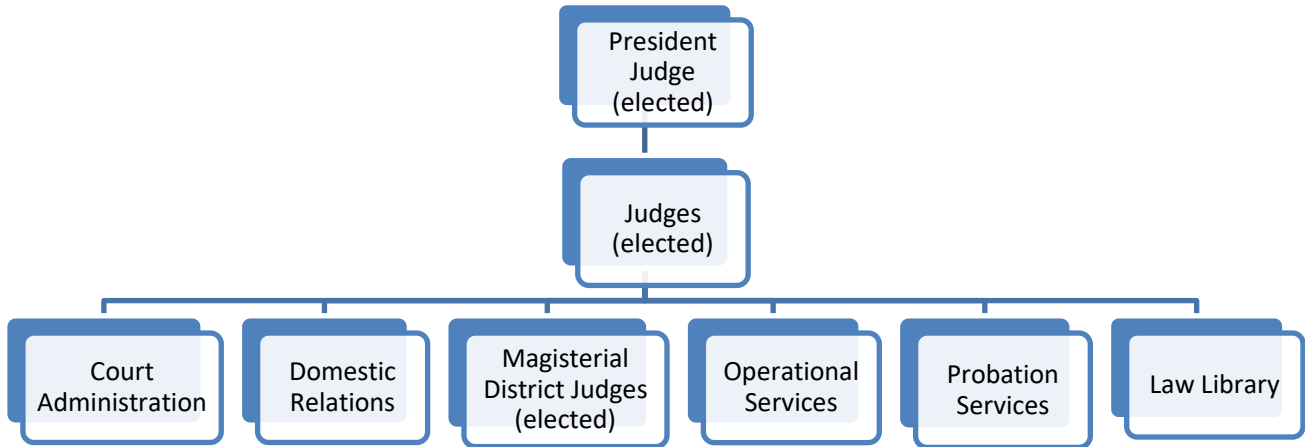
Coroner (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
State Funding	15,000	5,000	10,000	-
Charges for Services	24,650	30,075	26,000	30,000
<i>TOTAL REVENUES</i>	\$39,650	\$35,075	\$36,000	\$30,000
<i>Expenses:</i>				
Professional Services	104,785	106,502	110,000	110,000
Legal Fees	-	-	-	-
Dues/Memberships	675	665	667	570
Contracted Services	1,702	1,999	1,737	1,952
Training	-	-	1,575	1,575
Conferences	1,250	-	1,300	1,750
Travel - Mileage	68	228	200	200
Travel - Meals	-	-	-	-
Travel - Other	12	-	-	15
Travel - Lodging	757	-	900	900
Building Repair/Maintenance	12	-	50	50
Vehicle Repair/Maintenance	387	800	502	500
Equipment Repair Maintenance	496	-	1,000	750
Telephone	146	125	175	175
Electric	4,618	4,396	3,618	3,618
Fuel Oil/Natural Gas	1,959	1,519	2,500	2,800
Water/Sewer	2,764	2,821	2,600	2,900
Disposal of Waste	600	601	500	650
Supplies	2,821	4,037	2,240	1,500
Postage/Shipping	176	241	175	175
Gasoline for County Vehicles	792	594	625	700
Minor Equipment	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$124,020	\$124,528	\$130,364	\$130,780
Salaries	55,291	70,735	72,983	74,964
FICA ER	4,165	5,340	5,583	5,735
Allocated Benefits	25,805	29,151	32,009	30,362
<i>TOTAL OPERATING BUDGET</i>	\$209,281	\$229,754	\$240,939	\$241,841

2022 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

Law Library

Budget Narrative

The Court continues to move forward despite the adversity brought about due to the COVID-19 pandemic, which continues to present ongoing challenges to operations. The demand for judicial services moves forward unabated, and the 51st Judicial District has an obligation to meet this demand.

The Court of Common Pleas successfully completed a major sound system/video conference project in 2021. Technology continues to be in focus for 2022, with the replacement of outdated workstation equipment at select locations throughout the environment. There is also a project being worked on for the two District Court offices located outside of Gettysburg and East Berlin, which will allow those employees to have the same access to network resources as employees located in the Courthouse and Human Services Building. The primary capital project within the Courts for 2022 involves updating both an aesthetic and functional feature of Courtroom 1 and Courtroom 2: specifically, the replacement of juror seating, which has been in place since the Courthouse was completed in the mid-1970s.

The Adams County Department of Probation Services relies on state funds for 30 percent of the annual budget for adult probation services. The other 70 percent of funding comes from county funds, supervision fees paid by offenders (a portion of which passes through the state treasury), and other sources that include various fees and grants. The reward of helping someone to improve their life and the unprecedented thrill of seeing someone truly turn their life around is what motivates our Probation Officers. Probation Officers are professionals tasked with supervising individuals that can be dangerous. They are expected to travel extensively to meet with offenders they supervise. They also frequently interact with other persons involved with the offender. The situations can be quite volatile. Providing the necessary training and equipment enable probation officers to work confidently toward what often motivates them. This includes firearms training, defense tactics training, drug identification training, evidence-based practice trainings, among many other types of trainings designed to keep Probation Officers up to date with necessary skills to promote their safety and effectiveness in dealing with offenders. Laws and Statutes are increasingly keeping offenders in the communities or placing them back into the communities within a quicker timeframe. Many of these offenders are placed on electronic monitoring, which has been an efficient method of reintegration of offenders back into the community. Indeed, due to the pandemic and the impact on the Re-entry Center, electronic monitoring has become essential. This need requires a request for sufficient funds to initiate the electronic monitoring process, with fees for this service being able to be assessed to the offender in many instances.

The Adams County Domestic Relations Section will continue to focus on pre-court intervention strategies to evaluate the circumstances families are facing as a result of the COVID-19 pandemic. The department will continue to work on collaborative efforts with partner agencies yet work closely with Pennsylvania Career Link who will provide individual assistance to clients who need to secure employment to care for their children and uphold court ordered obligations. As new mandates continue to be received with the ever-changing environment, Domestic Relations will strive to effectively manage and enforce child support, so the children receive the financial and medical support they deserve.

All the work from our Court family (Court of Common Pleas, Magisterial District Courts, Department of Probation Services, Domestic Relations Section, Law Library, Department of Operational Services and Court Administration) takes resources, focus, vision, and dedication, for which the Court turns to its well-established Mission and Vision statement for guidance, and which has been in place for over a decade.

2022 ADAMS COUNTY BUDGET

Court Administration (continued)

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.

- **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.

2022 ADAMS COUNTY BUDGET

Court Administration (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Criminal Justice	New criminal cases filed	1,526	1,567	N/A	N/A
	Criminal jury trials	18	4	N/A	N/A
	Criminal bench trials	9	16	N/A	N/A
	Criminal guilty pleas	1,066	1,113	N/A	N/A
	Criminal ARD's / Diversionary Disposition	316	302	N/A	N/A
	Criminal cases Withdrawn / dismissed	89	75	N/A	N/A
	Inactive criminal trials	31	63	N/A	N/A
	New civil cases docketed	829	484	N/A	N/A
	Civil bench trials	2	9	N/A	N/A
	Civil settlements	246	221	N/A	N/A
	Civil Arbitration filings	1	4	N/A	N/A
	Protection from abuse	134	142	N/A	N/A
	New child support filings	1,499	1,012	N/A	N/A
	Custody filings	458	338	N/A	N/A
	Divorce filings	326	301	N/A	N/A
	Delinquency filings	129	97	N/A	N/A
	Estates filed	12	6	N/A	N/A
	Adoptions	29	34	N/A	N/A
	Guardian filings	19	22	N/A	N/A
	Jury Summons mailed	1,583	1,491	N/A	N/A
Average Cost Per Juror	\$66.90	\$3.59	N/A	N/A	

**The 2021 figures will not be released by the AOPC until the end of 2022 (N/A = Not Available.)*

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	124	125	126	131

2022 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
Federal Funding	-	38,119	-	-
State Funding	732,028	734,842	710,000	710,000
Charges for Services	252,140	231,263	248,000	251,000
Copy Revenue	43	30	100	100
Admin Fees	102,681	78,221	78,000	78,000
Reentry Room and Board	430,930	90,014	100,000	-
Reentry Drug Testing Fees	64,917	16,699	17,000	-
Reentry Laundry Fees	16,506	4,106	4,500	-
Reentry Transportation Fees	3,207	619	600	-
Salary Reimbursement	7,559	-	16,000	16,000
Restitution	220	270	-	-
Offender Supervision Fee-CTY	241,082	205,453	200,000	200,000
Arbitration Board Reimb.	695	1,995	1,000	1,000
Conciliation Fee	19,200	20,850	21,000	21,000
DUI Education Fee	56,490	50,927	50,000	50,000
Electronic Monitoring Fee	101,010	128,651	110,000	200,000
In State Compact Application Fee	2,600	1,894	2,500	2,500
Public Service Fees	32,858	33,875	30,000	35,000
County Fines	392,280	324,708	384,000	384,000
Miscellaneous	2,293	-	-	-
<i>TOTAL REVENUES</i>	\$2,458,739	\$1,962,536	\$2,240,600	\$1,948,600

Expenses:

Professional Services	314,140	443,912	575,125	687,100
Legal Fees	44,901	65,034	77,500	77,500
Court Appointed Counsel	101,333	80,334	121,000	121,000
Arbitration Board	13,650	10,725	11,000	11,000
Jury Duty Fees	16,322	5,761	15,600	15,600
Advertising	563	104	1,100	1,100
Dues/Memberships	7,235	8,333	10,215	12,165
Contracted Services	106,652	12,482	192,313	238,462
Training	5,382	5,089	20,050	25,900
Conferences	6,971	1,300	18,770	19,020
Travel - Mileage	10,143	2,544	6,450	6,770
Travel - Meals	6,549	836	6,235	6,775
Travel - Other	1,561	199	1,792	1,990
Travel - Lodging	11,241	1,193	13,000	14,100
Building Repair/ Maintenance	12	6,792	-	-

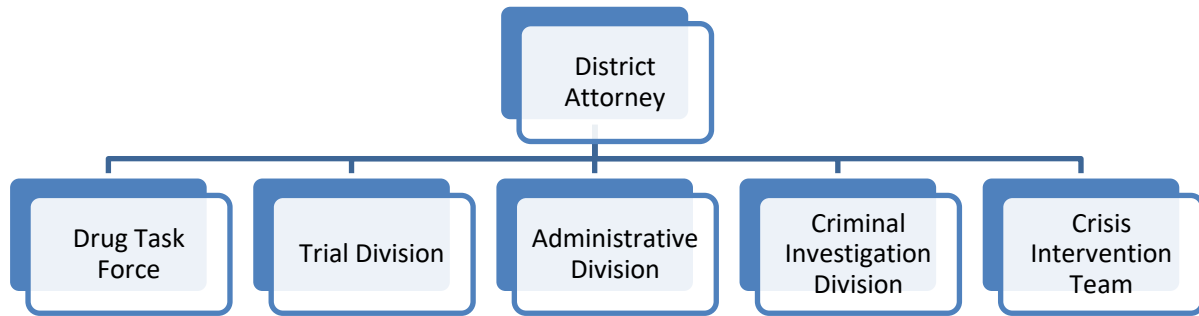
2022 ADAMS COUNTY BUDGET

Revenue & Expense Detail

Court Administration (continued)

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
Vehicle Repair Maintenance	10,526	2,994	3,000	7,440
Equipment Repair Maintenance	1,327	462	620	1,120
Rental of land and buildings	55,178	56,300	56,000	56,000
Telephone	6,154	6,541	7,351	9,100
Cell Phone	29,746	33,817	33,480	37,874
Electric	69,398	63,214	61,600	67,800
Fuel Oil/Natural Gas	22,513	23,465	26,225	28,725
Water/Sewer	26,444	26,617	25,100	25,100
Disposal of Waste	5,766	6,356	5,925	6,000
Television	1,172	1,298	1,200	1,250
Internet	2,502	3,248	8,300	11,038
Insurance	-	510	-	-
Client Healthcare	436	632	800	800
Supplies	98,563	81,590	94,322	94,322
Publications Subscriptions	160,502	152,099	255,500	258,050
Postage/Shipping	87,052	73,033	91,075	92,575
Gasoline for County Vehicles	13,127	4,889	15,700	15,600
Uniforms/Accessories	7,056	12,244	7,000	25,000
Minor Equipment	19,499	55,282	34,010	47,016
Union Compliance	4,773	200	2,500	2,500
<i>TOTAL OPERATING EXPENSES</i>	\$1,268,389	\$1,249,429	\$1,799,858	\$2,025,792
Salaries	4,426,314	4,413,640	4,938,270	5,266,635
FICA ER	328,105	324,640	377,777	402,898
Allocated Benefits	1,958,546	2,198,450	2,463,244	2,540,822
<i>TOTAL OPERATING BUDGET</i>	\$7,981,354	\$8,186,159	\$9,579,149	\$10,236,147

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 2022 which serves the County's needs to ensure continued public safety while respecting budget shortfall. The District Attorney's Office will attempt to use discretionary accounts to pay for 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 MAGLOCLEN.

Adams County continues to receive reimbursement from the Commonwealth of Pennsylvania to cover sixty-five percent of the District Attorney's salary. This revenue source will continue during 2022. 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

2022 ADAMS COUNTY BUDGET

District Attorney (continued)

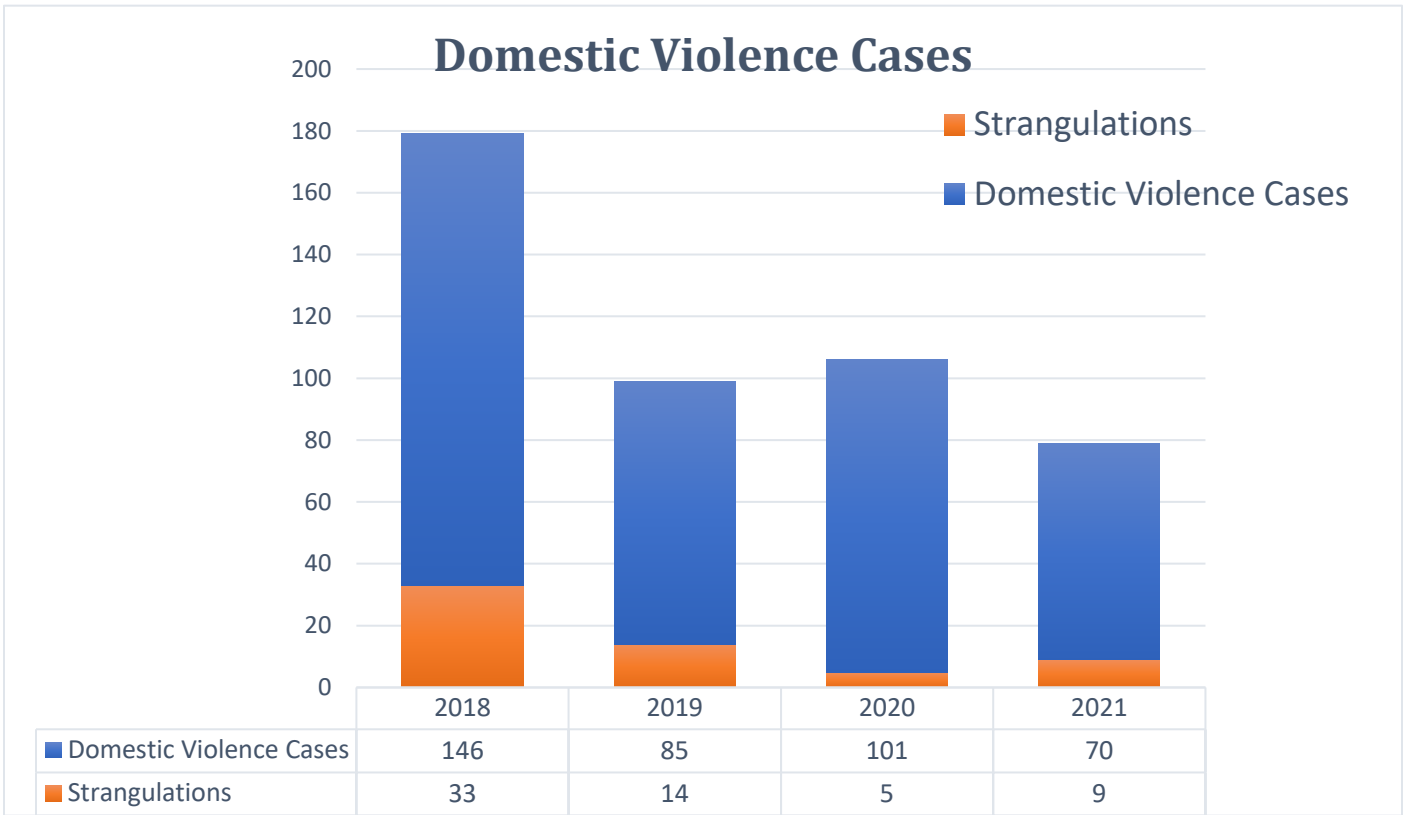
of the District Attorney's Office as well as a significant training mechanism for other county agencies. The incorporation of this budget will cause a substantial increase regarding supplies and expenses going forward.

The District Attorney's Office has applied for continued STOP Grant funding for 2022-2024. The total amount requested is \$375,000. Of that \$112,500.00 would pass through to Safe Home for use in provision of victim services to victims of domestic violence. \$75,000 will pass through to the Pennsylvania Coalition Against Rape (PCAR) to provide sexual assault services to victims of sexual assault in Adams County. The remaining amount is earmarked for the County to support expenses of a Paralegal, an Assistant District Attorney, and one or two County Detectives. Our application has been recommended for approval, but some minor changes were required to be made. These changes were made and submitted for review. We anticipate Grant approval for 2022-2024.

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 \$240,000. \$213,300 represents costs from NMS Labs with an additional \$20,640.00 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 \$100,000. 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 2022 which will potentially require expert witnesses and other professional services. Up until 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 \$4,000 per year. This figure is included in the amount for Professional Services 2021 has presented a new dynamic in the way cases are handled, requiring more time and adaptation to accomplish effective review and dispositions. There were 1,573 misdemeanor and felony cases in Adams County in 2019 and 1644 misdemeanor and felony cases for 2020. So far, in 2021, there are 1378 misdemeanor and felony cases. There has also been a rise in summary appeals. There were 133 summary appeals in 2019, and 82 summary appeals in 2020. So far, in 2021, there are 93 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 2019, 16 cases were opened; in 2020, 31 cases were opened. So far in 2021, 24 were 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.



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.

2022 ADAMS COUNTY BUDGET

District Attorney (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Criminal Justice	Total number of misdemeanor and felony cases	1,573	1,644	1,594	1,625
	Number of Domestic Violence cases	169	101	119	120
	Number of Summary appeals	13	82	107	105
	Number of crimes against children through the internet	27	31	24	30
	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

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	16	16	16	18

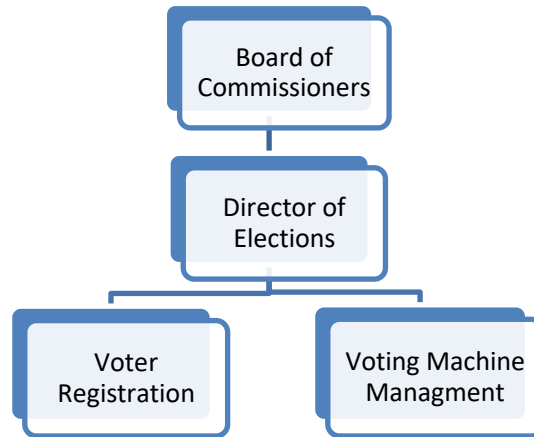
2022 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	78,950	85,686	125,000	125,000
State Funding	116,544	118,420	118,826	120,682
Charges for Services	12,156	9,921	11,000	11,000
MDJ Warrant Revenue	-	25	-	-
Salary Reimbursement	2,375	1,927	5,000	5,000
Restitution	104,428	106,950	100,000	100,000
Rental Income	1,920	1,920	1,920	1,920
Forfeited Properties	6,480	14,860	22,000	22,000
Other Grants	5,400	-	-	-
<i>TOTAL REVENUES</i>	<i>\$328,253</i>	<i>\$339,709</i>	<i>\$383,746</i>	<i>\$385,602</i>
<i>Expenses</i>				
Professional Services	232,465	259,341	180,000	240,000
Legal Fees	24,960	20,535	25,000	25,000
Witness Fees	599	1,106	1,200	800
Dues/Memberships	10,891	11,036	13,000	13,000
Application Filing Fee	-	560	-	-
Contracted Services	7,849	20,961	13,205	15,437
Training	2,960	355	3,000	3,000
Conferences	5,538	3,025	4,000	4,000
Travel – Mileage	2,012	954	2,472	2,000
Travel – Meals	178	60	200	200
Travel – Other	177	112	200	200
Travel – Lodging	1,082	2,588	4,000	2,500
Vehicle Repair Maintenance	255	579	300	500
Telephone	196	173	200	200
Internet	25,569	20,686	30,000	30,000
Human Services	17,465	10,168	8,800	8,800
Supplies	7,369	7,552	7,000	7,500
Publications/Subscriptions	4,452	5,329	5,000	5,000
Postage/Shipping	1,268	683	1,500	1,500
Gas for County Vehicle	2,106	1,449	1,000	7,080
Minor Equipment	6,480	14,860	22,000	22,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$353,871</i>	<i>\$382,112</i>	<i>\$322,077</i>	<i>\$388,717</i>
Salaries	819,462	868,012	879,061	1,050,146
FICA ER	58,879	61,986	67,248	80,336
Allocated Benefits	265,380	302,510	329,920	326,086
<i>TOTAL OPERATING BUDGET</i>	<i>\$1,497,592</i>	<i>\$1,614,620</i>	<i>\$1,598,306</i>	<i>\$1,845,286</i>

ELECTIONS/VOTER REGISTRATION



Mission Statement

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

Budget Narrative

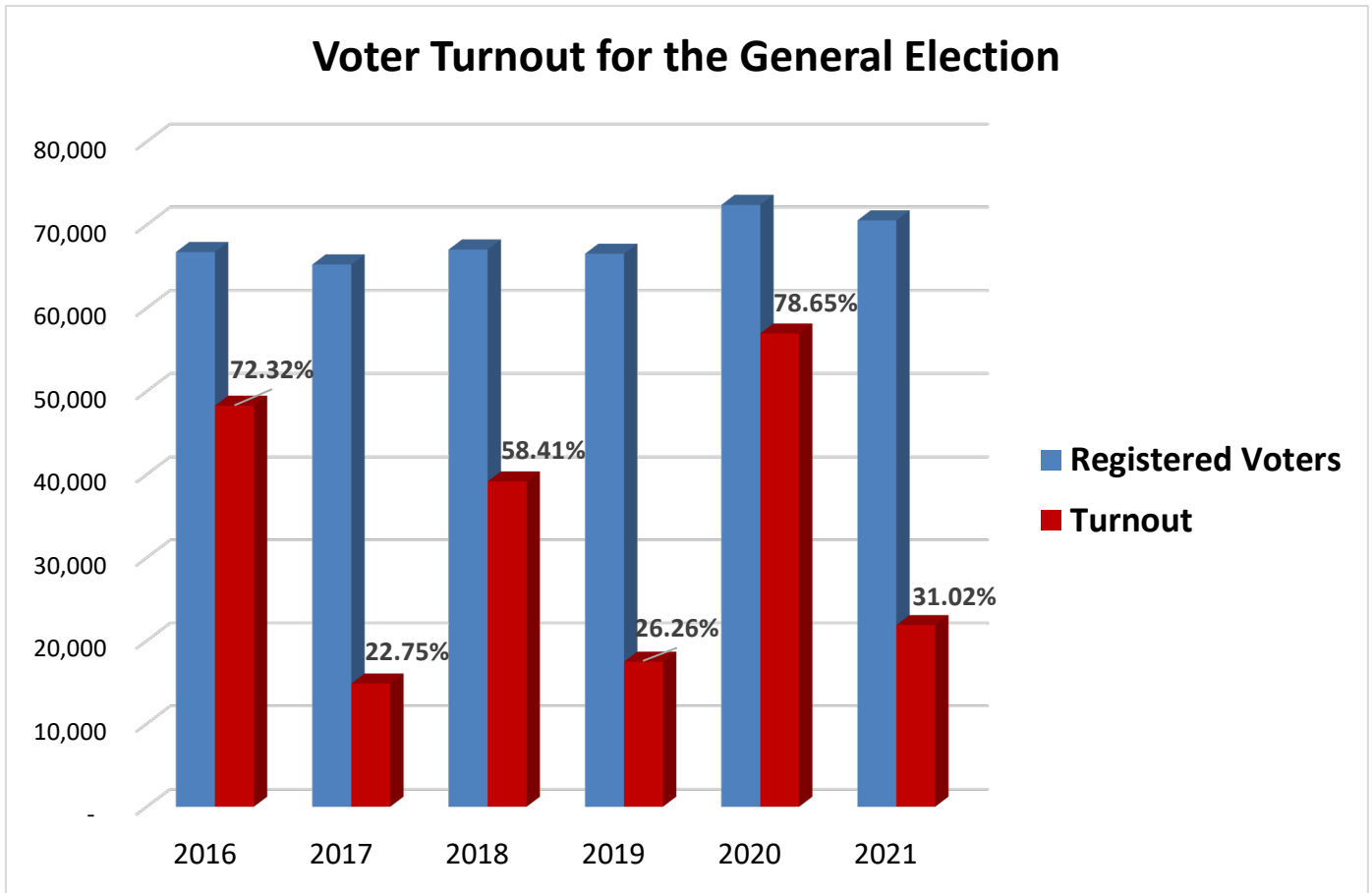
This year will be a General Election year. Our voter registration workload, as well as absentee and Mail-In ballots have increased immensely in the past year. In past elections we have used temporary employees to fulfill our workload. We will have meetings with the election board to figure out our strategy.

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 continue to provide lists @ .25 per page and CDs @ \$20.00 each.

There has been a lot of changes due to Act 77. Due to the increase in our workload, we are requesting a new position in our office. We are expecting a huge turnout for the Governor’s race. We are preparing for it like we would for a Presidential election.

It is our responsibility to test each voting machine before each election. We are also responsible for the delivery of all voting equipment to each polling place which we will be contracting with Penske Trucks.

This being a federal election year, there will be additional requirements at the polls on Election Day. Because of the laws in place in federal elections, we will be holding poll worker training before the Primary Election to ensure that everyone is prepared to deal with the large number of voters on Election Day.



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. 2020 was a Presidential Election which is why the voter turnout was the highest it has ever been at 78.65%. Out of all the votes cast, approximately 19,084 were mail in ballots.

2022 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.
- 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	Number of registered voters	66,514	72,388	70,519	71,500
	Number of votes cast	17,469	56,834	21,878	48,100
	Percent of votes cast	26%	79%	31%	67%
	Number of polling stations	49	50	50	50
	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

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	4	3	3	4

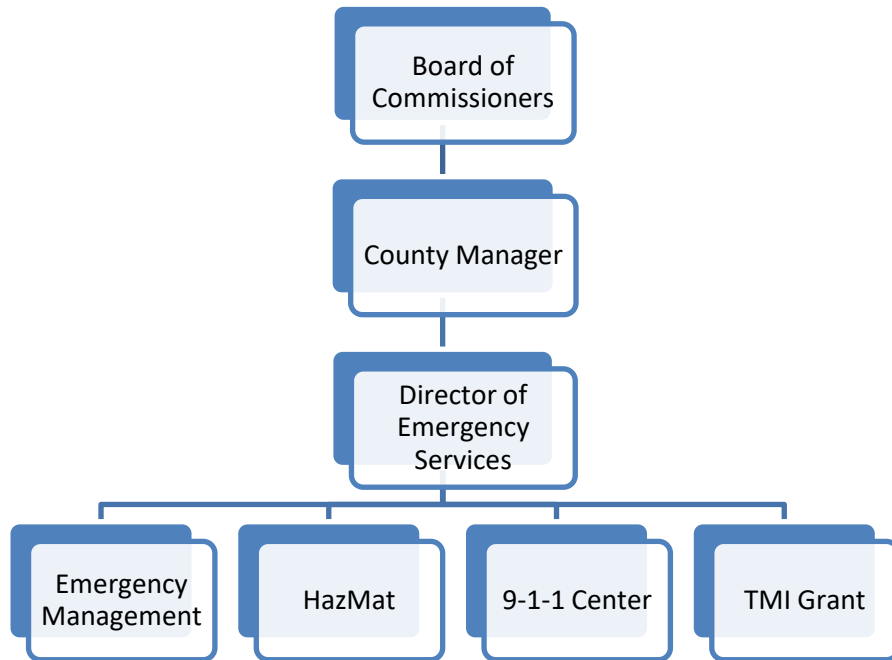
2022 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	-	112,891	-	-
Charges for Services	1,632	-	2,000	2,000
Miscellaneous	50	-	-	-
<i>TOTAL REVENUES</i>	\$1,682	\$112,891	\$2,000	\$2,000
<i>Expenses:</i>				
Professional Services	123,820	131,668	119,080	131,580
Advertising	7,344	8,344	6,000	7,500
Dues/Membership	425	348	400	400
Contracted Services	9,718	17,371	12,000	13,024
Training	65	-	250	5,500
Conferences	710	30	1,000	1,200
Travel - Mileage	395	257	400	400
Travel - Meals	86	74	100	100
Travel - Other	123	-	70	70
Travel - Lodging	1,148	390	1,300	1,300
Equipment Repair/Maintenance	187	435	1,000	1,000
Rental of land and buildings	2,430	2,370	2,700	2,700
Telephone	142	219	155	155
Cell Phone	664	568	530	480
Supplies	58,522	97,468	50,000	65,000
Publications Subscriptions	459	219	500	500
Postage/Shipping	8,763	49,703	14,000	40,000
Gasoline for County Vehicles	162	-	-	-
Minor Equipment	-	31,141	300	12,337
<i>TOTAL OPERATING EXPENSES</i>	\$215,163	\$340,605	\$209,785	\$283,246
Salaries	125,398	221,401	145,452	192,531
FICA ER	8,913	16,115	11,127	14,729
Allocated Benefits	65,660	92,349	79,212	92,862
<i>TOTAL OPERATING BUDGET</i>	\$415,134	\$670,470	\$445,576	\$583,368

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 the emergency planning functions, preparedness, prevention, response and recovery for natural and man-made emergencies, disasters, and special events.

Budget Narrative

The 2022 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.

2022 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

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 2022 to upgrade technology in the center.

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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 4:</u> Emergency Preparedness	Total number of police calls for Service	241,498	202,021	197,734	201,689
	Police incidents	48,387	42,845	43,276	44,142
	Fire/EMS Incidents	12,965	11,794	13,289	13,555
	9-1-1 Calls	34,424	29,158	30,835	31,452
	Administrative 9-1-1 Calls	82,827	78,469	80,383	81,991
	Hazardous Materials Incidents	19	19	8	9
	PEIRS Reported Incidents	83	92	51	52
	Ensure all staff are up to date with certifications and training	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	2	2	2	2

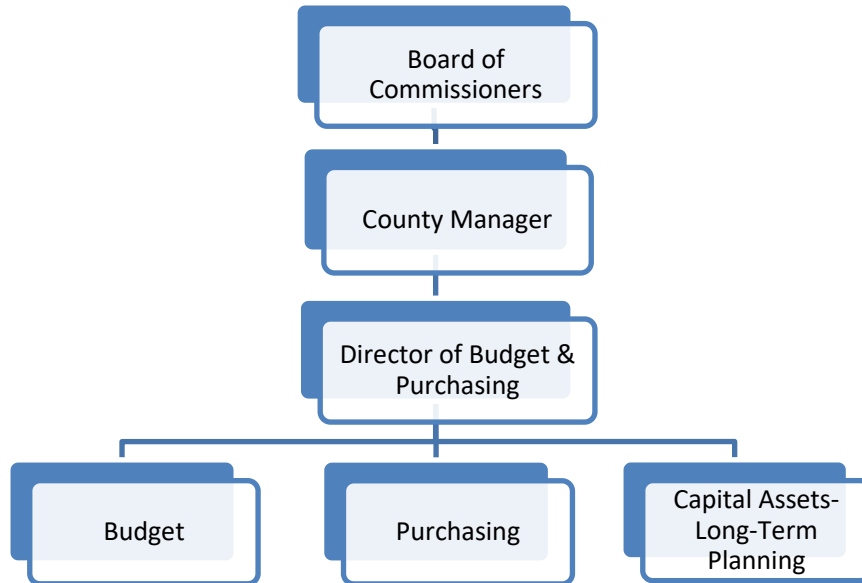
2022 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	92,370	106,785	90,600	70,836
State Funding	16,948	16,948	16,948	16,948
Rental Income	8,188	24,257	44,060	37,400
Miscellaneous	-	-	-	-
<i>TOTAL REVENUES</i>	\$117,506	\$147,990	\$151,608	\$125,184
<i>Expenses:</i>				
Professional Services	9,632	28,830	80	80
Advertising	35	91	-	-
Dues/Membership	30	-	500	500
Contracted Services	23,049	17,238	34,806	35,436
Training	433	100	500	500
Conferences	-	-	200	200
Travel - Mileage	-	-	100	100
Travel - Meals	8	13	100	200
Travel - Other	113	-	100	100
Travel - Lodging	102	-	200	500
Property Repair/Maintenance	52	-	500	500
Building Repair/Maintenance	5,208	13,646	12,500	15,000
Equipment Repair Maintenance	835	-	1,844	1,844
Telephone	13,748	13,857	13,950	13,950
Cell Phone	641	719	650	540
Electric	51,926	46,317	52,000	49,000
Fuel Oil/Natural Gas	8,749	6,594	9,000	11,000
Water/Sewer	8,293	8,462	8,500	8,500
Disposal of Waste	1,455	1,733	1,600	1,585
Television	1,058	1,924	1,875	1,870
Internet	744	884	1,260	960
County Hosted Activities	-	500	-	500
Supplies	7,645	6,156	10,877	17,524
Publications/Subscriptions	136	-	150	-
Postage/Shipping	251	192	250	125
Minor Equipment	16,301	25,659	15,011	6,560
<i>TOTAL OPERATING EXPENSES</i>	\$150,443	\$171,997	\$166,553	\$167,074
Salaries	132,407	138,378	140,354	145,244
FICA ER	9,616	10,046	10,737	11,111
Allocated Benefits	50,037	55,460	58,858	57,821
<i>TOTAL OPERATING BUDGET</i>	\$342,503	\$375,881	\$376,502	\$381,250

Office of Budget & Purchasing



Mission Statement

The primary mission of the Adams County Office of Budget & Purchasing is to develop, maintain, and forecast the annual County Budget. This Office is also responsible for all the purchasing in the County as it houses the Purchasing Division. The Budget and Purchasing Team provides timely and accurate financial reports to the Board of Commissioners and Department Directors/Elected Officials for proper management of the county finances. The Budget Office also acts as an advisor and makes recommendations to the County Manager, Board of Commissioners, and Department Directors on matters such as budgets, purchases, capital items, cashflow and Debt management.

In addition, the Office oversees and is responsible for assigned special projects that include general operations, capital projects, inventory asset management. As the Office of Budget, 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).

Budget Narrative

In 2021, the Office of Budget had developed and maintained an overall County budget of \$71.3 million. For 2022 the Office continues to feel the impact of County growth and will track, monitor, and maintain an overall County budget of \$75 million. Aside from adjusting the team from turnover, the overall mission and responsibilities have not changed. The Office of Budget continues to review monthly budget reports, performs analytics and forecasting methods to provide a blueprint for future County budgets. Working with the department directors continuously, providing budget information, data analysis and recommending budget modifications allows for efficient budget operations. Likewise, routine communication and budget presentations to the Board of Commissioners is vital for better financial decision making.

2022 ADAMS COUNTY BUDGET

Budget & Purchasing (continued)

The Budget Office has been awarded the GFOA Distinguished Budget Presentation Award for the third year consecutively, from the GFOA Government Finance Officers Association. This award certifies the County's annual comprehensive annual budget report. The Office has also published their third annual Budget-in-brief.

The Purchasing Division continues to research and recommend cost savings wherever possible while working with departments on requested purchases. All purchases are required to run through the County's centralized purchasing software system for accurate accounting and record keeping.

We continue to work towards the automation initiative and record retention compliance in collaborative efforts with Information Technology, Solicitor, and Controller's Departments. We seek to continue collaborative efforts with the fiscal departments in which we integrate certain fiscal functions and strive to maintain communication and understanding of all processes.

2022 GOALS:

The primary goals for 2022:

- 1) Continue reviewing all processes in the department establishing efficient procedures.
- 2) Train and activate the updated Contract module in the County's financial software.
- 3) Activate full utilization of the new budget module from the One Solution upgrade.

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 environment.
- Trend analysis and forecasting to provide a foundation for the annual budget development process to have the 2022 budget adopted by November of 2021.
- Manage the financing for capital projects.
- Oversee budget adjustments/modifications, period 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 a service-oriented purchasing process to ensure the best value for the County while complying with all Pennsylvania procurement codes and County purchasing policies.

2022 ADAMS COUNTY BUDGET

Budget & Purchasing (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Minimize the number of Budget Modifications for the Board Approved Budget	12	6	12	12
	Promote departmental communication by performing quarterly budget reviews	N/A	N/A	N/A	100%
	Provide monthly budget updates to the Board of Commissioners (# per year)	12	12	12	12
	Maintain a good credit rating with Moody's Investors Services.	Aa2	Aa2	Aa2	Aa2
	General Fund expenses at or below target	4%	7%	6%	5%
	Percent of Time in compliance with Fund Balance Policy	N/A	N/A	100%	100%
	Maintain open purchase order summary report to a maximum of 5 pages	N/A	N/A	5 pages	3 pages
	Hold inventory supplies to no more than 5% of budget	N/A	N/A	99%	100%
Achievement of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	5	5	5	5

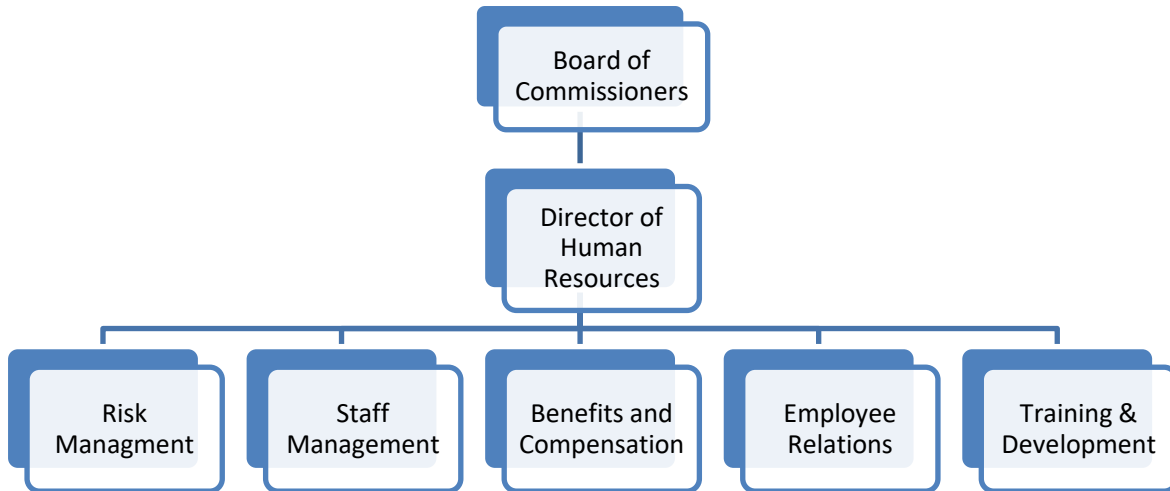
2022 ADAMS COUNTY BUDGET

Budget & Purchasing (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	124,787	94,522	135,500	139,800
Advertising	-	-	-	-
Dues/Memberships	1,460	2,163	2,905	2,905
Contracted Services	30,703	37,446	44,500	42,970
Training	6,133	50	4,000	3,500
Conferences	1,290	-	3,000	2,500
Travel - Mileage	125	86	130	130
Travel - Meals	92	-	50	50
Travel - Other	72	-	60	60
Travel - Lodging	1,140	-	2,000	1,500
Telephone	48	35	500	300
Internet	-	-	-	1,920
Supplies	1,292	586	1,600	3,000
Inventory Adjustment Expense	168	75	500	500
Publications Subscriptions	45	-	500	500
Postage/Shipping	1	-	120	120
Gasoline for County Vehicle	-	-	200	100
Minor Equipment	5,928	348	360	2,394
<i>TOTAL OPERATING EXPENSES</i>	\$173,284	\$135,913	\$195,925	\$202,249
Salaries	218,128	219,968	234,752	238,298
FICA ER	16,474	16,601	17,959	18,230
Allocated Benefits	78,413	85,105	92,415	79,601
<i>TOTAL OPERATING BUDGET</i>	\$486,299	\$457,587	\$541,051	\$538,378

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 595 full and part-time employees. Payroll, benefits administration, 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 2022 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.
- Continue to forge forward with electronic practices for all applicable functions in light of the COVID 19 work environment we now find ourselves in.

2022 ADAMS COUNTY BUDGET

Human Resources (continued)

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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Maintain County employee benefit cost increase	13%	12%	7%	0%
	Employee turnover rate	5%	20%	33%	18%
	Number of new hires	115	97	155	116
	Perform new hire orientation for every new employee to the County	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	6	5	5

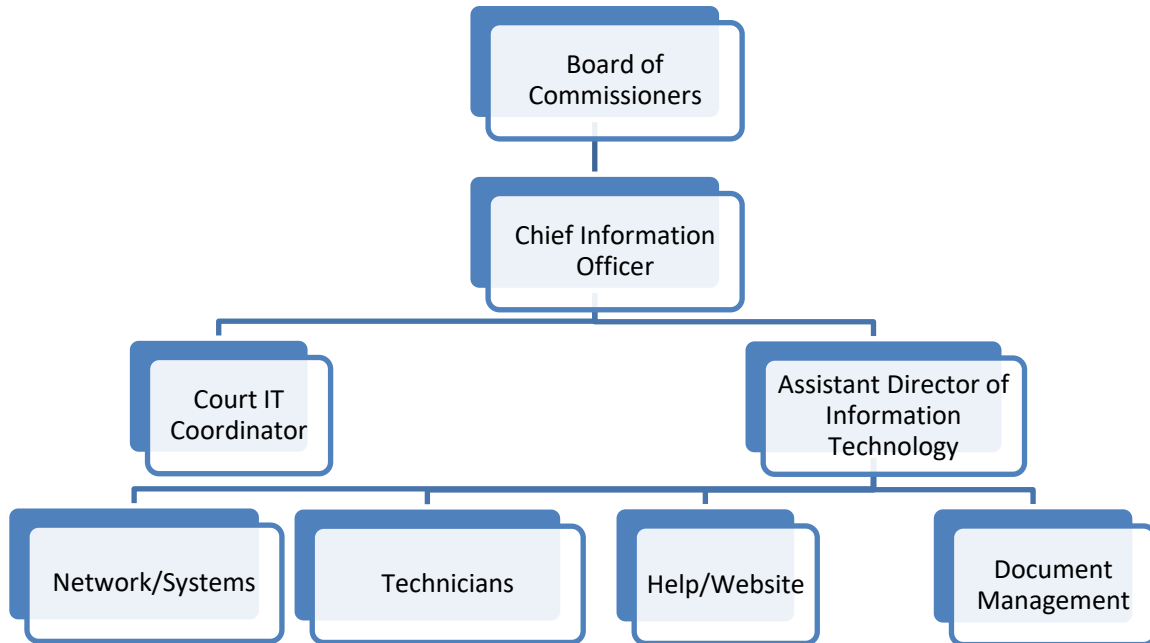
2022 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Services	-	-	-	-
Admin Fees	423	144	80	325
Miscellaneous	13,537	16,974	20,000	20,000
<i>TOTAL REVENUES</i>	<i>\$13,960</i>	<i>\$17,118</i>	<i>\$20,080</i>	<i>\$20,325</i>
<i>Expenses:</i>				
Professional Services	178,718	209,258	188,716	194,916
Legal Fees	20,634	6,989	8,000	3,500
Advertising	-	299	-	6,000
Dues/Memberships	1,502	1,468	1,500	1,500
Contracted Services	1,809	2,124	1,742	1,742
Training	11,060	7,568	12,000	14,000
Conferences	-	-	750	2,250
Travel - Mileage	304	-	125	125
Travel - Meals	281	-	100	100
Travel - Other	263	-	-	-
Travel - Lodging	3,245	-	750	750
Building Repair Maintenance	-	2,261	-	-
Equipment Repair Maintenance	-	-	300	300
Telephone	125	182	150	250
Cell Phone	450	1,374	1,440	1,920
Internet	140	261	480	-
Supplies	4,287	9,706	10,960	11,300
Publications Subscriptions	318	306	116	105
Employee Recognition	475	174	400	600
Postage/Shipping	582	290	400	50
Gasoline for County Vehicles	-	-	50	50
Minor Equipment	1,303	6997	730	1,191
<i>TOTAL OPERATING EXPENSES</i>	<i>\$225,496</i>	<i>\$249,257</i>	<i>\$228,709</i>	<i>\$240,649</i>
Salaries	290,460	294,331	272,639	274,180
FICA ER	21,018	20,982	20,857	20,975
Allocated Benefits	103,218	110,983	123,022	103,758
<i>TOTAL OPERATING BUDGET</i>	<i>\$640,192</i>	<i>\$675,553</i>	<i>\$645,227</i>	<i>\$639,562</i>

INFORMATION TECHNOLOGY (IT)



Mission Statement

The County of Adams Information Technology Department provides technology solutions, support, and service to County departments so that each department can effectively accomplish their missions.

Vision Statement

The County of Adams Information Technology Department will implement technologies that promote information sharing through the enhancement of services that foster collaborative relationships between the County departments and the citizens they serve.

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 to 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.

2022 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Budget Narrative

The Information Technology Department completed numerous projects during the 2021 calendar year while navigating and supporting Adams County throughout the COVID-19 pandemic. 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, efficiency, 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. COVID-19 related challenges and requests will continue to be addressed as the organization moves forward. The expedited adoption of technology due to COVID has increased demands on all IT staff far beyond historical averages. County, Court, and elected office's that at one time had limited reliance on technology to function, are now becoming reliant on its ability to complete daily work. The IT department will be tasked with identifying issues at the time of impact to limit the negative effects on these critical business processes.

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 and server environment. 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 environment continues to transform. The success of the IT department's security objectives will necessitate commitment in both current and future budgets.

As we approach the 2022 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 cyber security benefits by shifting from a traditional on-premises data center towards a hybrid model with managed security services. 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 "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 a multi-year process, the department has shifted from vendor reliance to self-sustaining through the acquisition and increase of skilled internal department staff. This transition has significantly increased efficiencies and improved all aspects of IT portfolio. IT management has also begun assisting departments in job description review, interview participation, and hiring recommendations for technology driven positions. Adams County requires enhanced technology-based skillsets of its employees to meet the requirements of delivering efficient public services in 2022 and beyond.

In closing, the IT Department will approach 2022 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 end user technical capacity will be closely aligned with recommendations. The goal is to gain the most utility from the technology investments the County owns. 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

2022 ADAMS COUNTY BUDGET

Information Technology Services (continued)

and stable network, along with a workforce capable of fully realizing the Counties investment in up-to-date technology.

Key Technical Objectives:

- Digital Records improvement County-Wide
- Office 365 Deployment
- Cloud vs. On-premises system assessments
- County Website rebuild
- Core building networking replacements
- Wireless Access Point replacements
- ISP connectivity assessment and replacement
- Cisco ISE deployment

Key Operational Objectives:

- Legacy business practice modernization within County/Court departments
- COVID-19 needs
- High Level Customer Service
- Succession Planning
- IT Staff Retention
- Best Practice Project Management Principles (Project Governance)
- IT Staff Technical Training Opportunities
- Soft Skills Prioritization
- Super User empowerment
- In-house technology training offering to all departments
- Software toolset maximization and tuning

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.

2022 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Children and Youth Services expense reimbursement totals	FY19-20 \$128,907	FY20-21 \$138,121	N/A	N/A
	Security Incidents Reported to PCoRP	100%	2	1	2
	After Hours incidents responded to	3/Month Avg	3/Month Avg	1/Month Avg	1/Month Avg
	Daily IT work orders completed	2,615	3,285	3,047	3,166
	IT specific projects completed	53	37	29	33
	Department requested IT projects completed	21	14	12	13

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	11	16	15	14

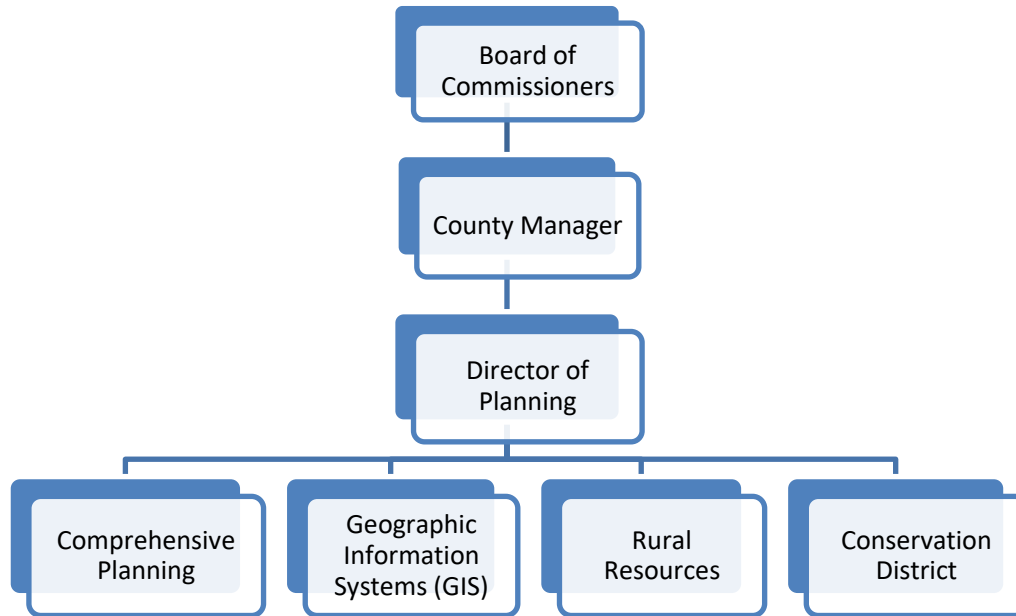
2022 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Web Hosting Fee	1,260	1,260	5,740	5,740
Charges for Services	30	30	800	800
Miscellaneous	-	31,400	-	-
<i>TOTAL REVENUES</i>	\$1,290	\$31,400	\$6,540	\$6,540
<i>Expenses:</i>				
Professional Services	4,925	4,230	15,500	18,460
Legal Fees	-	-	-	-
Advertising	-	-	200	-
Contracted Services	415,608	493,041	491,042	651,032
Training	10,255	4,069	3,220	4,500
Conferences	670	-	700	500
Travel - Mileage	2,213	497	1,400	1,000
Travel - Meals	140	-	200	100
Travel - Other	239	-	150	100
Travel – Lodging	298	-	400	300
Telephone	16,844	15,875	19,000	22,000
Cell Phone	1,368	1,884	1,650	7,224
Electric	3,631	3,3501	3,631	3,500
Fuel Oil/Natural Gas	989	1,375	1,600	1,375
Water/Sewer	1,038	1,020	1,000	1,020
Disposal of Waste	230	296	260	260
Internet	19,978	20,049	42,000	28,800
Supplies	2,277	1,977	2,000	1,000
Publications Subscriptions	78	-	-	-
Postage/Shipping	182	31	50	50
Gasoline for County Vehicle	-	-	50	50
Minor Equipment	6,390	72,747	26,700	41,460
<i>TOTAL OPERATING EXPENSES</i>	\$487,353	\$620,592	\$610,753	\$782,731
Salaries	558,317	697,818	813,739	893,801
FICA ER	42,323	52,628	62,251	68,376
Allocated Benefits	148,139	192,418	238,808	267,773
<i>TOTAL OPERATING BUDGET</i>	\$1,236,132	\$1,563,456	\$1,725,551	\$2,012,681

PLANNING AND DEVELOPMENT



Mission Statement

The Adams County Office of Planning and Development (ACOPD) focuses on a long-term commitment to economic vitality, environmental integrity, and development design distinction by employing high-quality comprehensive plans, effective plan implementation and skilled development review. Planning initiatives focus on advocacy for the community regarding desired development and resource conservation in Adams County. ACOPD emphasizes long-range economic visioning, land use, transportation and resource protection policies intended to guide short-term implementation activities to effectuate the best possible community development and conservation decisions resulting in long term quality of life benefits.

ACOPD is comprised of four divisions including Comprehensive Planning, GIS, Rural Resources, and the Conservation District. The department incorporates various disciplines that support 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 sound planning to balance the conservation of valuable resources with the economic development needs of the community. ACOPD endeavors to provide leadership, support and resources and assist community representatives in making informed decisions regarding planning, economic development, and conservation visioning for the County. Through outreach and education efforts, 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

2022 ADAMS COUNTY BUDGET

Planning & Development (continued)

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 through its four divisions works 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

2021 has continued to be a challenge for staff and programs as we have tried to transition back to more normal office practices while heeding the impact of the pandemic. We have tried to maintain the level of service our clients and the residents of Adams County have come to expect and continue to provide various planning, conservation, and technical services to clientele throughout the county. ACOPD continues to utilize every technology available to the department to remain efficient and effective.

The 2020 Annual Report for the Department including the Conservation District can be found at <https://storymaps.arcgis.com/stories/c71fb0f256b24ba281aa7706e6efe72a>. The annual report for 2021 will be available online after the 1st quarter of 2022. Some of the highlights from 2020 include:

The Comprehensive Planning Division (CPD) –

- Reviewed 128 subdivision and land development plans,
- Conducted land use reviews for 53 submissions, and
- Provided technical reviews for more than 40 ordinance revisions.
- Provided direct technical assistance to 11 of the County's 34 municipalities through the Community Assistance Planning Program.

Adjustments were made to staff assignments to deliver these services consistently. Additionally, staff provided administration and enforcement for two zoning ordinances, the County Zoning Ordinance which is currently applied in Butler, Germany and Menallen Townships and the East Berlin Zoning Ordinance. Butler Township and Arendtsville Borough will soon be administering a joint zoning ordinance that they are developing with ACOPD assistance. Germany Township will also be moving forward with the development of an independent ordinance with assistance from ACOPD. Menallen will be the only remaining municipality under the county ordinance. ACOPD will remain a technical resource for these municipalities as they navigate this process.

Staff from this division also provides support for the Adams County Transportation Planning Organization which serves as the local planning partner with PennDOT providing for the development, prioritization, and funding of transportation improvements. Staff began the development of the Long-Range Transportation Plan during 2021 and anticipate adoption during the 3rd quarter of 2022.

2022 ADAMS COUNTY BUDGET

Planning & Development (continued)

The **Rural Resources Division (RR)** through the continued implementation of the Agricultural Land Preservation Program, under the guidance of the Agricultural Land Preservation Board conducted the following work on the program.

- Work continues annually on the ranking process. Round 14 applications were received in April of 2020, with an extended submission deadline of July 10th because of COVID restrictions. 80 farms qualified encompassing 7,660 acres. Of those applications, 38 were first time applicants, 12 of which are farms owned by Hanover Shoe Farms. Of the 12 Hanover Shoe Farms applications, 7 ranked in the top 8 of Round 14 Rankings. Expectations were that these farms would rank high considering their soil quality. Adams County was eligible for various Federal funding opportunities via the PA Department of Agriculture, and we have recently received confirmation that 4 of the Hanover Shoe Farms, covering over 700 acres, have been approved for Federal funding. The result will be a reimbursement of over \$1 Million (50% of the easement purchase value) which will replenish our State Fund, hopefully by Spring 2022. Any of the funds that are allocated by the Commissioners to this program will enable us to bring additional federal dollars into Adams County. We are working with both Conewago and Union Townships to partner with us on at least two of the other Hanover Shoe Farms. In addition, there is a possibility of a new Federal program, and we hope to apply for the main farm at Hanover Shoe Farms which covers over 268 acres.
- Inspections of preserved farms continues annually. As a part of this inspection process and to meet federal compliance standards, the Rural Resources division employs the use of an unmanned aerial vehicle (UAV). Staff also coordinates with other county departments, specifically the Maintenance Department and the Department of Emergency Services to fully utilize this technology.
- This division also provides conservation planning for all the farms that need updated plans as part of the easement program. This practice is on-going and assists other programs in the Conservation District as the need arises.
- The Adams County Green Space Grant Program opened another round of grant funding on June 1, 2021, for parks and recreation projects. Please note that all projects when approved have a three-year completion timeframe. Many of the current projects have been delayed by pandemic impacts and a few project extension requests were received and granted. The parks and recreation projects are funded exclusively by Act 13 monies. The Board of Commissioners allocated general funds for a two-year period (2020 and 2021 Budgets) for the Hanover Shoe Farm Agricultural Preservation Project, with that project underway through the efforts of the Land Conservancy of Adams County. These funds totaling \$260,000 will need to be re-budgeted for 2022 so the project can go to settlement next year. For the 2022 Budget, we are requesting the Board of Commissioners to consider a new allocation of \$160,000 for a potential pilot project with the Pennsylvania Department of Agriculture (PDA). This potential project has been in the discussion phase for a few years focusing on the creation of a “Working Woodlands” Program (similar to the Agricultural Preservation Program but focused on timber production). We have had discussions, since 2008 with a willing forest owner in Adams County interested in preserving an almost 80-acre working forest and PDA has indicated their interest in helping us move forward. ACOPD has been in contact with Secretary Russell Redding to assist with this project through the Pennsylvania Department of Agriculture. Details have yet to be finalized but with funding provided by the county, this pilot project may come to fruition in 2022.

The **Geographic Information Systems Division (GIS)** serves as the repository for the County’s digital data and GIS web applications. Sound decision making relies on a cornerstone of dependable data. The GIS Division acquires, maintains, and distributes the spatial data used by County Departments, municipalities, agencies, and the public. As such, GIS aims to eliminate data redundancy and provide

2022 ADAMS COUNTY BUDGET

Planning & Development (continued)


accurate information and efficient services, support, and opportunities for Adams County. The on-going objectives of the division are to:

- Streamline workflows to efficiently provide accrual, quality GIS data and services,
- Improve internet mapping services and content through enhanced web application and expand the use of mobile technologies, and
- Foster data sharing partnerships to facilitate the county's involvement in Economic Development, Environmental Conservation, Public Safety, Land Use, and Infrastructure initiatives.

The GIS Division enables the ACOPD to manage their voluminous data and 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 each project administered by ACOPD.

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.



THE ADAMS COUNTY OFFICE OF PLANNING AND DEVELOPMENT ENDEAVORS TO PROVIDE THE BEST POSSIBLE SERVICE TO RESIDENTS OF OUR COMMUNITY WHILE MAINTAINING A CONSERVATIVE BUDGET. EFFORTS CONTINUE TO IMPROVE EFFICIENCY AND WORK WITHIN THE ESTABLISHED BUDGET DURING THESE UNPRECEDENTED TIMES.

2022 ADAMS COUNTY BUDGET

Planning & Development (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 2: Conserve and Grow	Subdivision and land development plans reviewed	130	128	134	N/A
	New residential lots proposed	196	468	611	N/A
	Average proposed residential lot site (acres)	1	1	<1	N/A
	Acreage proposed for development	2,156	1,289	2,100	N/A
	Acreage in Active Agriculture proposed for conversion to new development	790	352	438	N/A

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	16	16	16	16

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	179,647	107,858	381,407	465,732
State Funding	38,193	33,595	95,282	84,000
Charges for Services	13,399	13,785	15,000	15,000
Copy Revenue	62	-	200	200
Admin Fees	23,077	53,384	75,000	56,000
Application Fees	41,899	29,505	35,500	40,000
Permits-Zoning	5,870	6,560	5,000	5,000
<i>TOTAL REVENUES</i>	\$302,147	\$244,687	\$607,389	\$665,932

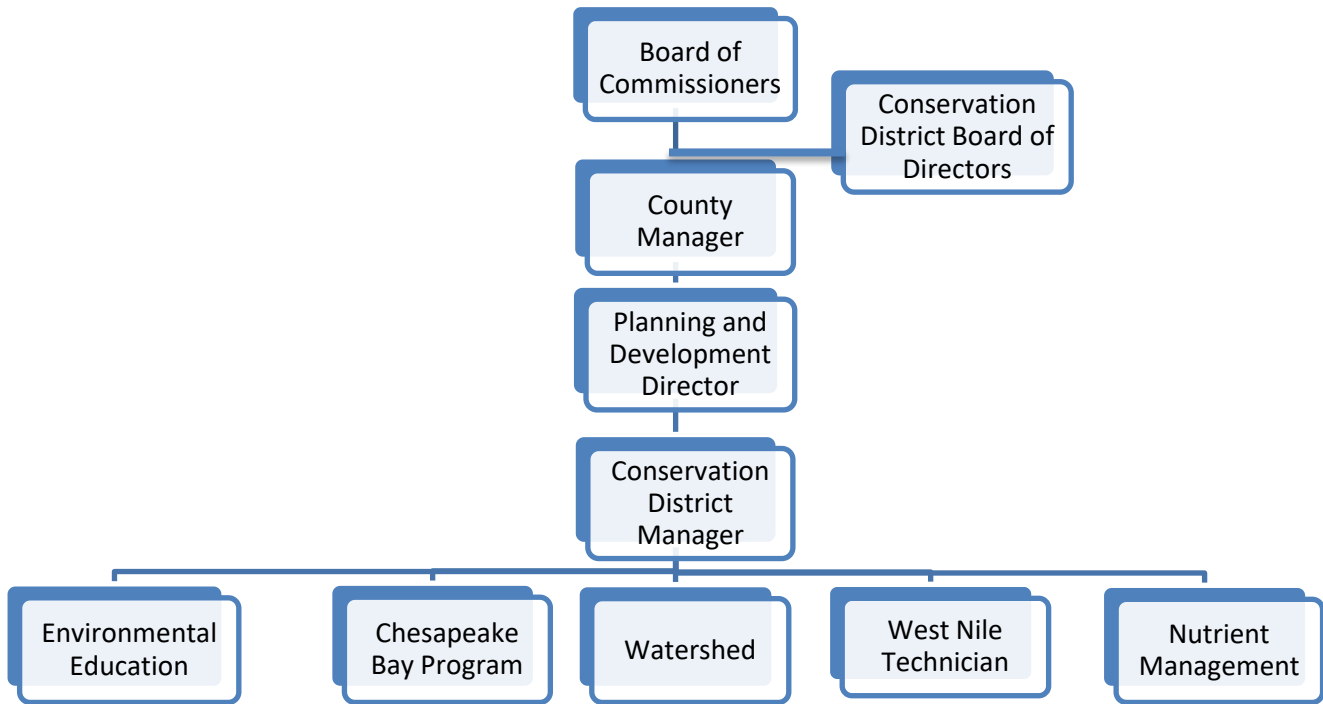
2022 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Expenses:</i>				
Professional Services	34,755	81,120	57,000	63,500
Legal Fees	8,242	34,848	200	200
Advertising	6,630	7,528	5,000	5,000
Dues/Memberships	4,460	3,268	5,515	5,290
Contracted Services	35,411	65,160	65,904	69,227
Training	389	170	5,150	5,150
Conferences	3,535	788	5,700	5,700
Travel - Mileage	3,535	1,013	2,500	-
Travel - Meals	216	40	350	350
Travel - Other	69	-	100	100
Travel – Lodging	2,282	-	2,000	2,000
Vehicle Repair/Maintenance	91	550	500	500
Equipment Repair Maintenance	3,158	-	250	250
Rental of land and buildings	48,424	51,399	54,000	60,323
Telephone	361	92	375	300
Cell Phone	664	311	500	-
Internet	1,762	1,910	1,750	2,500
County Hosted Activities	-	-	2,000	-
Human Services	96,757	-	272,586	340,732
Public Services	16,992	-	5,000	4,000
Supplies	3,969	3,863	3,600	3,600
Publications Subscriptions	34,755	81,120	57,000	500
Postage/Shipping	8,242	34,848	200	1,200
Gasoline for County Vehicles	496	303	500	400
Minor Equipment	1,154	3,450	5,022	6,510
Reimbursements	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$275,507	\$257,604	\$497,502	\$577,332
Salaries	844,566	864,416	919,793	926,899
FICA ER	62,435	64,344	70,364	70,908
Allocated Benefits	313,198	330,219	373,012	389,280
<i>TOTAL OPERATING BUDGET</i>	\$1,495,706	\$1,516,583	\$1,860,671	\$1,964,419

CONSERVATION DISTRICT



Mission Statement

The mission of the Conservation District Division (CD) is to promote voluntary conservation and good stewardship of Adams County’s natural resources. The Conservation District 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 the goals and objectives include:

- Protect, conserve, and enhance natural resources in Adams County that are impacted by agricultural operations or development-related earth disturbance activities.
- Promote the understanding, stewardship, and wise use of natural resources.
- Protect public health and safety as related to environmental issues.
- Sustain the organization to achieve its mission efficiently and effectively.

Budget Narrative

The Conservation District 2022 proposed budget includes an estimated 6% increase in revenues for the County over last year. These revenues may increase as we seek additional grant opportunities to conserve resources and provide for programs. The annual report of the Conservation District Activities can be found at <https://storymaps.arcgis.com/stories/c71fb0f256b24ba281aa7706e6efe72a>.

2022 ADAMS COUNTY BUDGET

Conservation District (continued)

Departmental Goals

- Protect, conserve, and enhance natural resources in Adams County that are impacted by agricultural operations or development-related earth disturbance activities.
- Promote the understanding, stewardship, and wise use of natural resources.
- Protect public health and safety as related to environmental issues.
- Sustain the organization to achieve its mission efficiently and effectively.

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 2: Conserve and Grow	Number of Sites inspected for urban erosion and sediment control	263	241	302	350
	Number of agricultural best management practices planned, surveyed, designed, and implemented	52	80	109	75
	Acres of forest riparian buffers and native wildflower meadows installed	19.25	13.5	36	30
	Number of Dirt, Gravel, and Low Volume Road best management practices implemented	22	4	12	7
	Number of Sites treated for mosquito-borne disease	293	160	203	200
	Number of students directly reached through environmental education programming	1,800	300	600	2,000
	Number of native trees and shrubs distributed to residents	4,678	1,942	15,823	20,000

*

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	11	12	13	13

2022 ADAMS COUNTY BUDGET

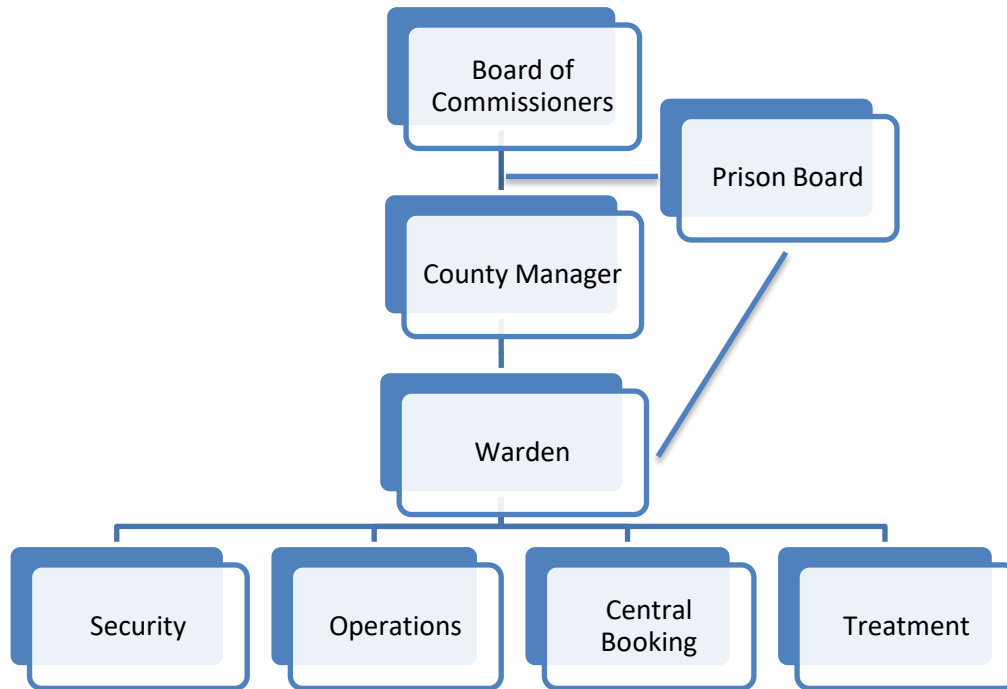
Conservation District (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
State Funding	326,525	385,661	427,547	452,479
Salary Reimbursement	100,000	105,000	115,000	120,000
<i>TOTAL REVENUES</i>	<i>\$426,525</i>	<i>\$490,661</i>	<i>\$542,547</i>	<i>\$572,479</i>
<i>Expenses:</i>				
Professional Services	5,000	5,000	5,000	5,760
Advertising	51	119	100	100
Dues/Memberships	3,025	2,790	3,390	3,390
Contracted Services	4,044	3,826	4,141	3,845
Training	-	-	625	625
Conferences	460	378	750	750
Travel - Meals	111	12	100	100
Travel – Other	45	-	50	50
Travel - Lodging	302	110	350	350
Building Repair/Maintenance	-	1,780	-	-
Vehicle Repair/Maintenance	2,124	1,279	2,000	2,000
Equipment Repair Maintenance	63	-	-	-
Rental of land and buildings	30,208	31,889	37,760	37,760
Telephone	328	167	500	200
Internet	972	887	1,000	1,000
Insurance	-	-	-	-
Supplies	615	593	520	520
Postage/Shipping	99	510	400	400
Gasoline for County Vehicles	4,061	2,087	4,200	4,500
Automobiles	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<i>\$51,508</i>	<i>\$51,438</i>	<i>\$60,886</i>	<i>\$61,350</i>
Salaries	456,836	500,200	557,151	580,577
FICA ER	33,292	36,759	42,622	44,414
Allocated Benefits	233,045	279,935	313,377	313,934
<i>TOTAL OPERATING BUDGET</i>	<i>\$774,681</i>	<i>\$868,333</i>	<i>\$974,036</i>	<i>\$1,000,275</i>

*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.

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. Integrity, communication, accountability, efficiency, and leadership are keys to our success.

Budget Narrative

The 2021 average daily population (ADP) year to date is 213.21 inmates which is a decrease from the (ADP) of 2020 which was 268.37 mainly due to the decrease in the population that was an essential part of the facility’s continuing COVID-19 pandemic precautionary procedures. The decrease in population did assist in reducing the overall cost to operate the correctional facility per inmate; however, the costs associated with routine purchases, such as personal protective equipment and cleaning supplies did increase as supply and demand issues have remained. Through these challenging and unprecedented times, the facility balanced fiscal responsibility with its mission to provide a safe and secure correctional facility.

2022 ADAMS COUNTY BUDGET

Prison (continued)

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 2022 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. Upgrades to several of the facility's major maintenance areas, such as the hot water heaters, boilers and HVAC system began in 2020 and were completed in early 2021. These upgrades are expected to provide energy savings, as well as reduce routine maintenance costs associated with the aging equipment that is being replaced. Since the costly aspect of maintaining a 24/7 operation does not decrease, 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 2021 we continue to work through the regular occurrences of inmate hospital stays and emergency medical transports. We have experienced a slight decrease in our total number of transports year to date compared to 2020, to include a decrease in the number of emergency transports. These factors can cause a rise in our overtime as there are necessary local and emergency transports that cannot be planned for. 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. In 2019, several grants were obtained by the County of Adams for use at the ACACC to further expand our Drug and Alcohol treatment services, specifically by initiating medication assisted treatment programming. We have received no-cost extensions for those grants and continue to utilize the funds to expand our Drug and Alcohol treatment services.

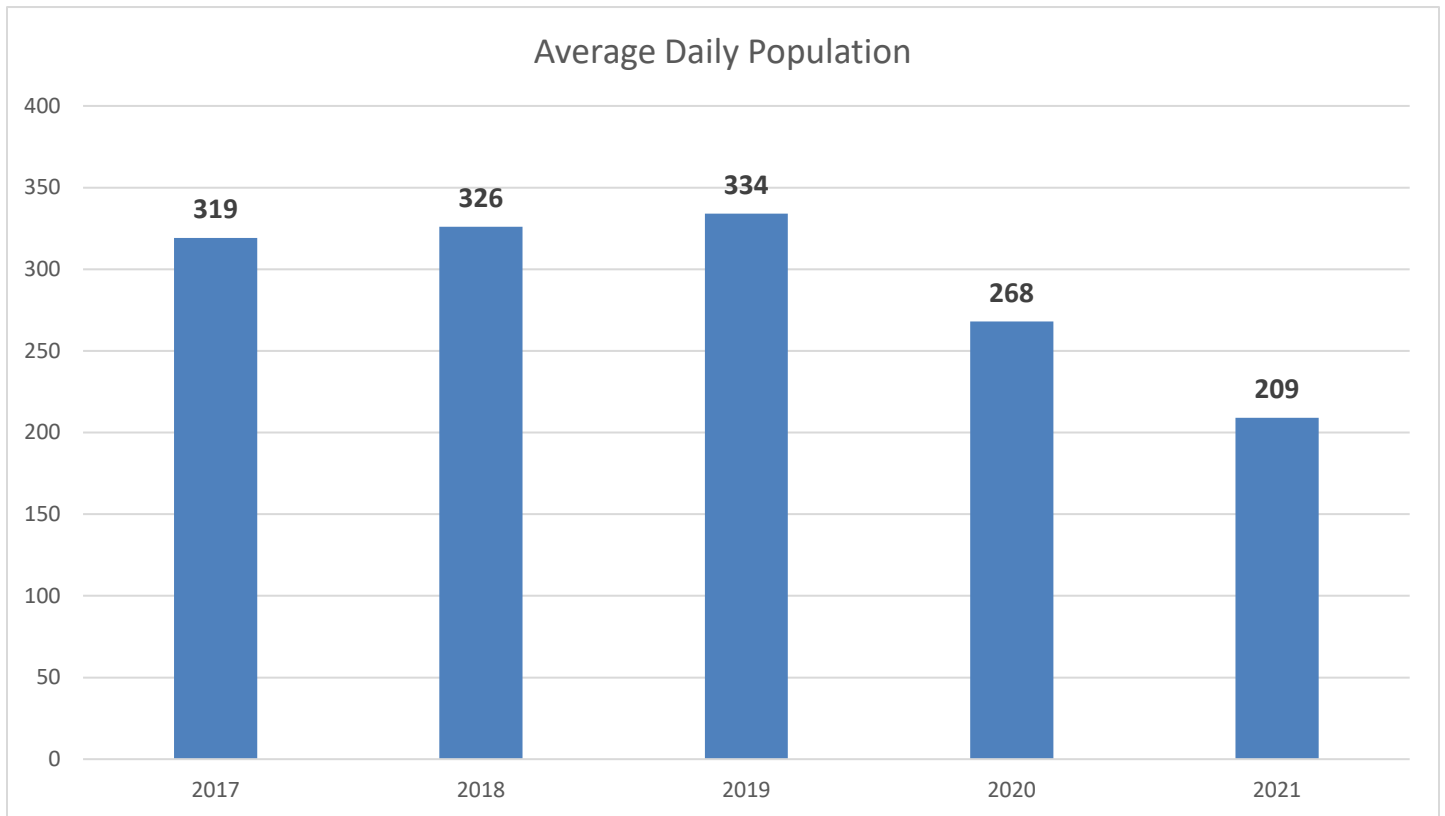
When comparing 2020 USMS revenue with 2021 we are continuing to see steady numbers this year providing consistency much like we saw in 2019, pre-COVID. Continuing this course, we expect to exceed our budgeted amount in revenue by year end. We continue to provide the ability for the facility to work with additional outside agencies and to accommodate housing inmates which temporarily benefits the prison revenue. The closure of the Re-Entry program due to the COVID-19 pandemic has had an impact on the revenue collected; however, the revenue from USMS has helped the facility ensure that the total budgeted revenue should be met or exceeded at the close of 2021

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.

2022 ADAMS COUNTY BUDGET

Prison (continued)

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 on year), waiting to post financial requirements for release, or are probation violators awaiting trial, sentencing, or other court appearances.



2022 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Criminal Justice	Average Daily Population	327	261	209	235
	Admissions	2,072	1,160	971	1,065
	Releases	2,090	1,245	994	1,119
	Number of escapes from secure areas	1	-	-	-

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	130	131	133	135

2022 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	48,393	62,492	88,454	63,749
State Funding	25,311	37,953	78,494	89,359
Charges for Services	2,479	3,876	3,000	3,000
Copy Revenue	101	317	100	150
Admin Fees	1,516	1,375	1,500	1,500
Medical Copay Revenue	21,044	10,337	20,000	15,000
Weekender/Out of County Fees	822,124	1,254,735	1,000,000	1,200,000
Guard & Transport Fees	48,108	62,934	50,000	50,000
Re-Entry Inmate Fees	99,817	19,554	100,000	100,000
Commissions Earned	36	2	50	50
Vending Commissions	4,294	2,433	4,000	2,500
Salary Reimbursement	-	-	-	-
Restitution	991	1,650	1,000	1,250
Other Grants	-	-	-	-
Education Sub Abuse – Act 198	28,079	25,948	50,000	35,000
Miscellaneous	34,281	4,854	13,000	10,000
<i>TOTAL REVENUES</i>	<i>\$1,136,574</i>	<i>\$1,488,460</i>	<i>\$1,409,598</i>	<i>\$1,571,558</i>

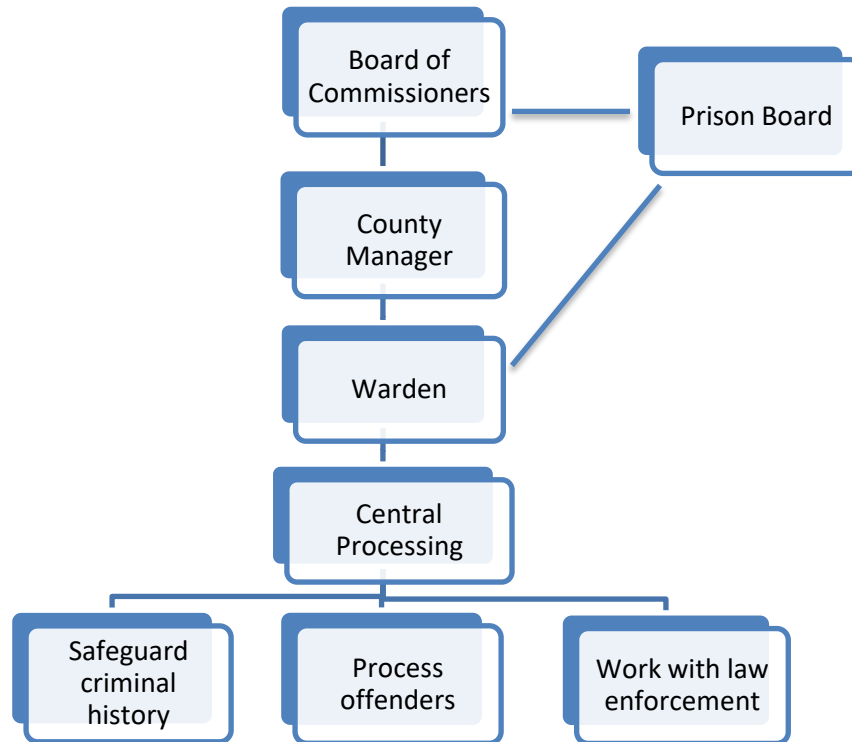
2022 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Actual	2022 Final Budget
<i>Expenses:</i>				
Professional Services	2,104,179	2,127,276	2,375,380	2,474,880
Legal Fee	13,844	8,329	10,000	15,000
Advertising	1,807	-	2,000	2,000
Dues/Memberships	1,200	1,627	2,510	2,160
Application Filing Fee	-	-	-	400
Contracted Services	65,506	54,564	127,882	138,761
Training	4,310	4,128	6,058	5,110
Conferences	3,000	750	3,000	3,800
Travel - Mileage	1,665	493	4,050	2,000
Travel - Meals	-	-	100	100
Travel - Other	60	40	100	100
Travel – Lodging	107	0	-	-
Property Repair/Maintenance	4,519	231	4,000	4,000
Building Repair/Maintenance	68,460	53,826	83,640	70,000
Vehicle Repair/Maintenance	954	2,380	3,000	4,500
Equipment Repair Maintenance	52,016	23,841	30,000	30,000
Telephone	9,998	8,231	9,000	10,376
Cell Phone	1,750	2,241	2,000	2,250
Electric	130,142	124,508	148,000	125,000
Fuel Oil/Natural Gas	51,347	39,660	50,000	51,500
Water/Sewer	63,931	64,877	60,000	64,000
Disposal of Waste	18,602	18,570	20,000	20,000
Internet	1,631	1,053	1,500	2,000
Supplies	53,752	80,812	72,000	100,000
Publications Subscriptions	-	4,255	500	4,620
Postage/Shipping	-	-	-	2,500
Gasoline for County Vehicles	1,254	1,808	1,500	1,500
Uniforms/Accessories	3,174	2,454	2,500	2,900
Minor Equipment	9,900	90	-	500
Union Compliance	12,923	8,892	72,146	64,351
Computer Systems and Equipment	138,179	195,795	125,500	145,000
<i>TOTAL OPERATING EXPENSES</i>	\$2,818,211	\$2,831,051	\$3,228,866	\$3,349,308
Salaries	6,325,666	6,310,189	6,712,657	7,238,410
FICA ER	469,218	471,430	513,518	553,738
Allocated Benefits	2,717,485	2,774,127	2,891,407	2,793,938
<i>TOTAL OPERATING BUDGET</i>	\$12,330,580	\$12,386,797	\$13,346,448	\$13,935,394

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

Budget Narrative

During the 2021 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 certified in the operation of the booking center which continues to reduce overtime expenses.

During the 2022 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 implementation of the changes.

2022 ADAMS COUNTY BUDGET

Central Processing (continued)

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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Criminal Justice	Provide local law enforcement the correct information for criminal offenders	Yes	Yes	Yes	Yes

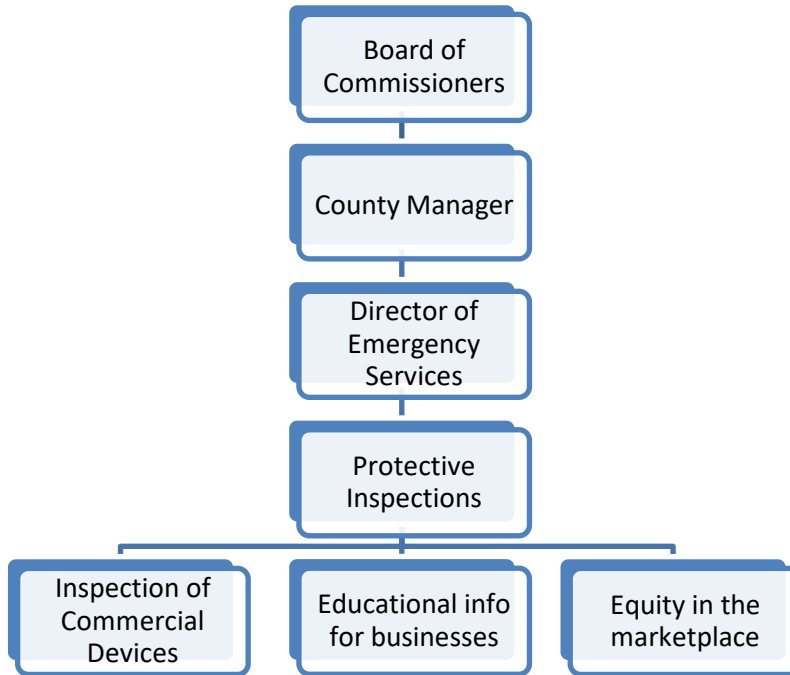
Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	8	8	8	10

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Service	409,794	322,603	400,000	440,000
<i>TOTAL REVENUES</i>	<i>\$409,794</i>	<i>\$322,603</i>	<i>\$400,000</i>	<i>\$440,000</i>
<i>Expenses:</i>				
Contracted Services	7,565	5,457	8,200	8,219
Supplies	4,089	2,713	3,000	4,191
Postage/Shipping	788	673	1,000	1,000
Minor Equipment	-	-	-	570
Union Compliance	322	-	1,000	1,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$12,764</i>	<i>\$8,843</i>	<i>\$13,200</i>	<i>\$14,980</i>
Salary Expense	493,931	439,844	535,496	605,615
FICA ER	35,434	32,748	40,966	46,329
Allocated Benefits	202,158	214,722	278,558	271,821
<i>TOTAL OPERATING BUDGET</i>	<i>\$573,874</i>	<i>\$696,157</i>	<i>\$868,220</i>	<i>\$938,745</i>

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.

2022 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Budget Narrative

The 2022 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 \$6,500.00. 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 Budget Office for 2022.

Departmental Goals

- Register and inspect, approve, or reject County weighing and measuring commercial devices by the end of 2021.
- Inform public regarding quick response to inquiries and selling/purchasing related information.

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	Number of inspected devices completed	1,987	1,428	2,200	N/A
	Number of devices rejected	101	83	30	N/A
	Number of consumer complaints investigated and resolved	12	11	15	N/A

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	1	1	1	1

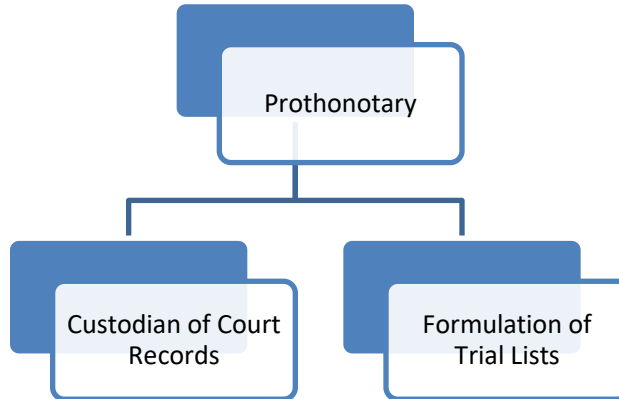
2022 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Services	4,535	1,915	6,500	4,000
<i>TOTAL REVENUES</i>	\$4,535	\$1,915	\$6,500	\$4,000
<i>Expenses:</i>				
Dues/Memberships	-	-	25	25
Conferences	-	-	150	150
Travel - Lodging	-	-	309	309
Vehicle Repair/Maintenance	141	160	700	700
Equipment Repair Maintenance	-	-	-	-
Cell Phone	384	335	489	310
Supplies	312	271	103	275
Postage/Shipping	14	15	52	52
Gasoline for County Vehicles	1,759	1,495	1,700	2,000
<i>TOTAL OPERATING EXPENSES</i>	\$2,610	\$2,276	\$3,528	\$3,821
Salary Expense, Full Time	53,524	57,840	64,683	65,876
FICA ER	4,139	4,396	4,948	5,040
Allocated Benefits	23,508	25,796	30,211	29,622
<i>TOTAL OPERATING BUDGET</i>	\$83,781	\$90,308	\$103,370	\$104,359

PROTHONOTARY



Mission Statement

The Prothonotary office was created by the State Constitution to serve as the civil clerk of the Court of Common Pleas. Maintenance of public records is crucial to the protection of the rights of every citizen. This has long been one of the most important functions of county government. Our goal is to provide courteous and professional service

Budget Narrative

The Department strives 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 computer technology.

We continue to work through the implementation process for the installation of a new case management software program. The new software will include online dockets, e-filing, updated scanning capabilities and digitizing microfiche records.

Goals for 2022

- Implementation of new civil case management software program, including online dockets, e-filing and update scanning software and microfiche reader.
- Advance document management systems to improve efficiencies and services and lowering the cost of operations. This includes implementation of PDF/A document file format for permanent record retention of data.
- Cross training to ensure the timely processing of documents.
- Maintain required certifications and accreditations.
- Maintain tight financial controls.

2022 ADAMS COUNTY BUDGET

Prothonotary (continued)

Departmental Goals

- Accept, docket, scan and process all filings for civil cases in a timely fashion.
- Collect filing fees in accordance with published fee schedule and state-mandated fees.
- Processing of Protection from Abuse Orders by the close of business on the day filed.
- Make records deemed accessible by the Courts available to the public.
- Certify and distribute Court Orders and Opinions to attorneys and parties involved in subject case.
- Timely and accurately report all funds collected and disbursed on monthly basis to County and State.
- Timely and accurately remit all statistical reports on monthly basis to AOPC and Court Administration.
- Follow all United States Department of State guidelines for the processing of US passports and passport photos.
- Timely complete all audits and re-certifications.

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	Number of passports issued	413	97	104	250
	Revenue from Passports to County	\$14,445	\$3,395	\$3,640	\$8,750
	Custody Conciliation Fees collected	N/A	\$20,850	\$23,950	\$24,000
	Transcript Fees collected	N/A	\$4,318	\$2,192	\$3,000
	Process all legal documents within 24 hours of receipt	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	7	8	7

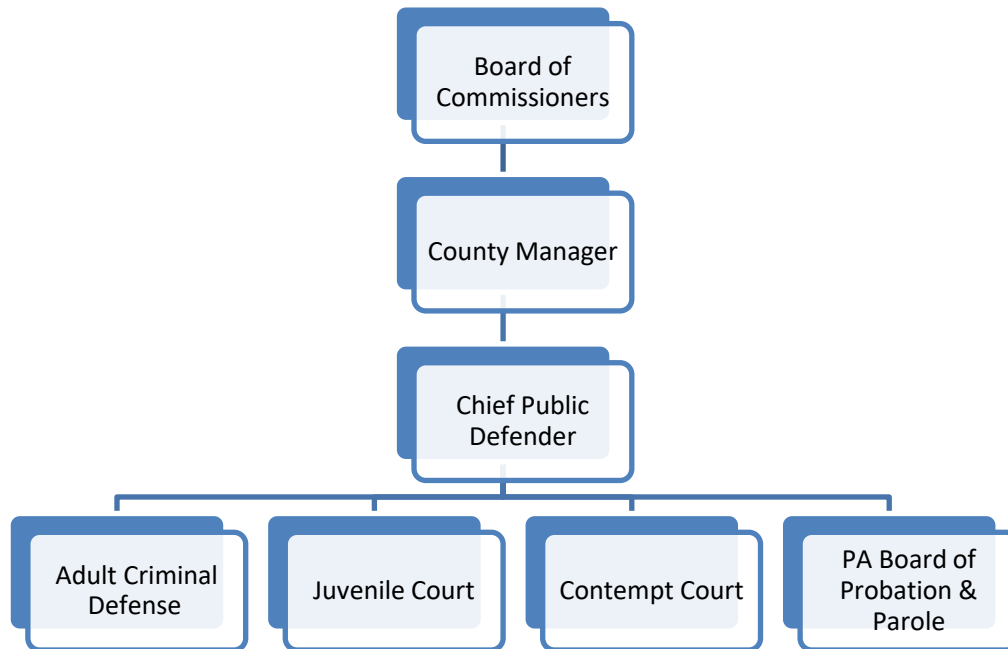
2022 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Services	337,506	242,019	328,500	328,500
Copy Revenue	1,870	1,620	2,000	2,000
Offender Supervision Fee	-	(3)	-	-
<i>TOTAL REVENUES</i>	<i>\$339,376</i>	<i>\$243,635</i>	<i>\$330,500</i>	<i>\$330,500</i>
<i>Expenses:</i>				
Professional Services	429	2,818	26,673	967
Legal Fees	2,000	2,000	2,000	2,000
Advertising	-	123	150	180
Dues/Memberships	500	625	625	625
Contracted Services	3,163	3,120	3,158	7,388
Conferences	425		425	425
Travel - Mileage	348	-	200	235
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	-
Travel - Lodging	723	-	500	550
Equipment Repair/Maintenance	-	1,876	-	300
Telephone	250	125	300	25
Cell Phone	20	34	25	480
Supplies	-	-	-	3,500
Postage/Shipping	4,196	5,373	3,200	3,000
Minor Equipment	4,036	2,578	3,900	3,825
<i>TOTAL OPERATING EXPENSES</i>	<i>\$18,481</i>	<i>\$34,707</i>	<i>\$47,446</i>	<i>\$23,500</i>
Salaries	224,390	243,598	287,707	283,237
FICA ER	16,115	17,441	22,010	21,668
Allocated Benefits	107,042	130,706	154,932	134,407
<i>TOTAL OPERATING BUDGET</i>	<i>\$367,028</i>	<i>\$426,453</i>	<i>\$512,095</i>	<i>\$462,812</i>

PUBLIC DEFENDER



Mission Statement

The Adams County Public Defender’s Office is committed to providing excellent 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 child support or criminal case 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 150% of the federal poverty guidelines. Individuals who are incarcerated automatically qualify for public defender services.

It is the objective of this office to ensure that all individuals, regardless of financial circumstances, are afforded due process and the full 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, a part-time criminal investigator, 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.

2022 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	2019 Actual	2020 Actual	2021 Actual	2022 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.	100%	98%	98%	100%
	Within three weeks of plea day, contact (by letter, phone, or in-person meeting) any out-of-prison clients and document file concerning contact	95%	98%	98%	100%

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	7	7	8	8

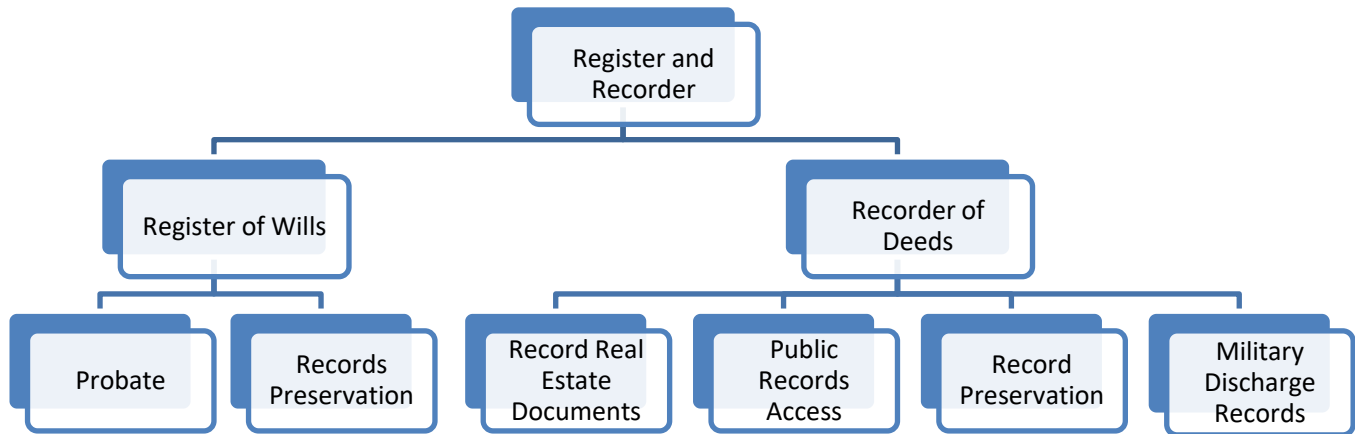
2022 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	35,792	35,792	22,000	21,000
Legal Fees	52,591	52,591	58,000	58,000
Advertising	353	353	300	300
Dues/Memberships	3,537	3,537	3,450	3,776
Contracted Services	2,791	2,791	5,300	5,617
Training	1,354	1,354	3,500	4,000
Conferences	-	-	-	-
Travel - Mileage	1,928	1,928	1,182	1,500
Travel - Meals	-	-	-	-
Travel - Other	10	10	-	-
Travel - Lodging	170	170	200	200
Telephone	431	431	470	700
Internet	-	-	-	80
Supplies	1,928	1,928	1,423	1,529
Publications Subscriptions	14,187	14,187	14,000	17,000
Postage/Shipping	2,128	2,128	2,187	2,500
Minor Equipment	4,101	9,331	270	2,810
<i>TOTAL OPERATING EXPENSES</i>	\$121,302	\$126,531	\$112,282	\$119,012
Salaries	363,960	390,982	423,129	434,908
FICA ER	27,235	28,985	32,369	33,271
Allocated Benefits	127,182	172,190	185,953	191,614
<i>TOTAL OPERATING BUDGET</i>	\$639,679	\$711,125	\$753,734	\$778,805

REGISTER & RECORDER



Mission Statement

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

The role of the Register of Wills is to act in a judicial capacity for issuing Letters, which is granting legal authority to the qualified Personal Representative to best serve as Executor or Administrator of an estate. In addition, the Register accepts estate filings throughout the administration process and monitors certain aspects of the estate administration. The Register also accepts Inheritance tax payments in the capacity of an Agent for the Commonwealth of Pennsylvania.

The role of the Recorder of Deeds is to accept for recording those documents that pertain to land records and transactions, and to preserve and maintain those public records whereby making them available for examination and research. In addition, the Recorder of Deeds has the duty to collect state and local municipality and school district transfer taxes, and to timely disburse those funds to the proper entities. For our Veterans, the Recorder's office will record (upon request by a Veteran) and keep confidential his/her military discharge paper (DD-214) and will (upon request) provide certified copies (to the Veteran only). For the Pennsylvania notary, the Recorder of Deeds will issue an Oath to a notary and will record the bond and commission and maintain as public record, as required by law.

Budget Narrative

The objective for the Register of Wills and Recorder of Deeds official is to focus on keeping a watchful eye on the ministrations of the office to keep the office up to date with any required law changes, best practices, as well as technology that may be incorporated to enhance and improve the services that each individual office provides to our community.

The office will continue to provide excellent customer service to help customers reach the ultimate goal they are looking to achieve and will continue to preserve all records to allow users the ability to search data and associated images, whether it be by looking at actual historical books containing the desired information, or by using a reliable, user-friendly computer system. This office continues to serve our customers efficiently and with precision.

2022 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
<u>Goal 1:</u> Efficient Government	Number of deeds recorded	2,840	2,934	3,498	N/A
	Mortgages recorded	3,746	4,591	5,606	N/A
	Subdivisions recorded	98	83	143	N/A
	Other Documents Recorded	8,807	9,999	12,641	N/A
	Number of estates probated	409	369	443	N/A
	Other Probate Documents Processed	132	121	212	N/A

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	6	6	8

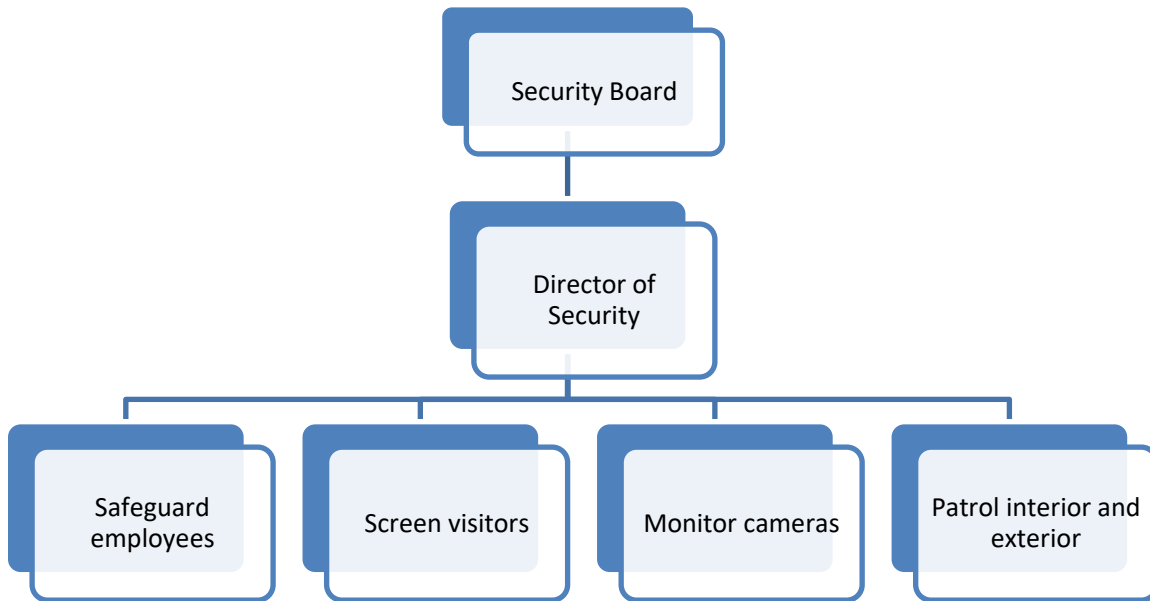
2022 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2018 Actuals Audited	2019 Actuals Audited	2020 Adopted Budget	2021 Adopted Budget
<i>Revenues:</i>				
Charges for Services	683,387	720,605	675,000	700,000
<i>TOTAL REVENUES</i>	<i>\$683,387</i>	<i>\$720,605</i>	<i>\$675,000</i>	<i>\$700,000</i>
<i>Expenses:</i>				
Professional Services	-	-	-	100
Legal Fees	5,412	4,143	5,200	5,200
Dues/Memberships	1,000	1,250	1,250	1,250
Contracted Services	12,241	13,730	13,822	16,804
Training	-	-	500	500
Conferences	1,125	-	2,000	2,000
Travel - Mileage	1,292	154	550	550
Travel - Meals	37	43	60	60
Travel - Other	113	-	50	50
Travel - Lodging	1,952	121	1,850	2,400
Rental of land and buildings	-	-	-	-
Telephone	118	219	100	250
Cellphone	-	103	480	480
Supplies	3,316	3,404	2,400	2,500
Postage/Shipping	1,058	1,077	1,100	1,100
Minor Equipment	-	4,292	3,373	845
<i>TOTAL OPERATING EXPENSES</i>	<i>\$27,664</i>	<i>\$28,536</i>	<i>\$32,735</i>	<i>\$34,089</i>
Salaries	243,895	253,393	258,739	273,562
FICA ER	17,864	18,759	19,794	20,927
Allocated Benefits	129,994	151,942	162,834	161,871
<i>TOTAL OPERATING BUDGET</i>	<i>\$419,417</i>	<i>\$452,630</i>	<i>\$474,101</i>	<i>\$490,449</i>

SECURITY



Mission Statement

Our department is responsible for the safety and security of the Adams County Courthouse, the Human Services Building (HSB), County assets, employees and visiting members of the public.

We strive to accomplish this role by diligently screening visitors, consistently monitor security cameras and alarms, conduct interior and exterior patrols, and provide a uniformed presence while monitoring conferences, hearings, or other proceedings.

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

Budget Narrative

In the last twelve (12) months, 70,115 individuals were processed through the Courthouse and Human Services Building security checkpoints. Officers discovered 2,737 prohibited items, including 307 handguns belonging to individuals prohibited from carrying them onto county property. There were 121 requests for Security assistance by various county offices.

These numbers had decreased, primarily due to COVID related office and facility closures, however visitor traffic has rebounded, since returning to full operations.

The mere presence, of an active security checkpoint, has been proven to discourage most individuals from implementing attacks on facilities. The security measures utilized discourage individuals from concealing items at our checkpoints.

The HSB was renovated in 2018. HSB now includes a burglar alarm, security cameras and ID badge management monitored by on-site security. The same system was installed at the Courthouse in 2015. In

2021, we reconfigured the HSB checkpoint, adding a bulletproof window. We continued the phased security camera upgrades, achieving almost 360 degrees of surveillance around the building exteriors.

Introducing .223 caliber rifles to our security posture, installing bulletproof wall panels at both checkpoints, continuing to upgrade older security cameras, and reviewing the landscaping to incorporate what is known as Crime Prevention Through Environmental Design (CPTED).

The continued integration of new technology, with sound security measures, in our facilities provides a heightened secure environment for staff and visitors. Improving all measures provides a peace of mind that will allow County business to be conducted as efficiently as possible. In today's world, it is imperative that Adams County supports a proactive security platform, evaluates emerging technology, and finances necessary security enhancements as the County expands.

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 daily.

2022 ADAMS COUNTY BUDGET

Security (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 4: Emergency Preparedness	Number of individuals processed through security	121,590	71,203	66,962	70,310
	Number of prohibited items confiscated from the public	4,220	2,622	2,627	2,758
	Handguns confiscated from individuals not licensed to carry	436	309	315	331

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	10	11	11	12

2022 ADAMS COUNTY BUDGET

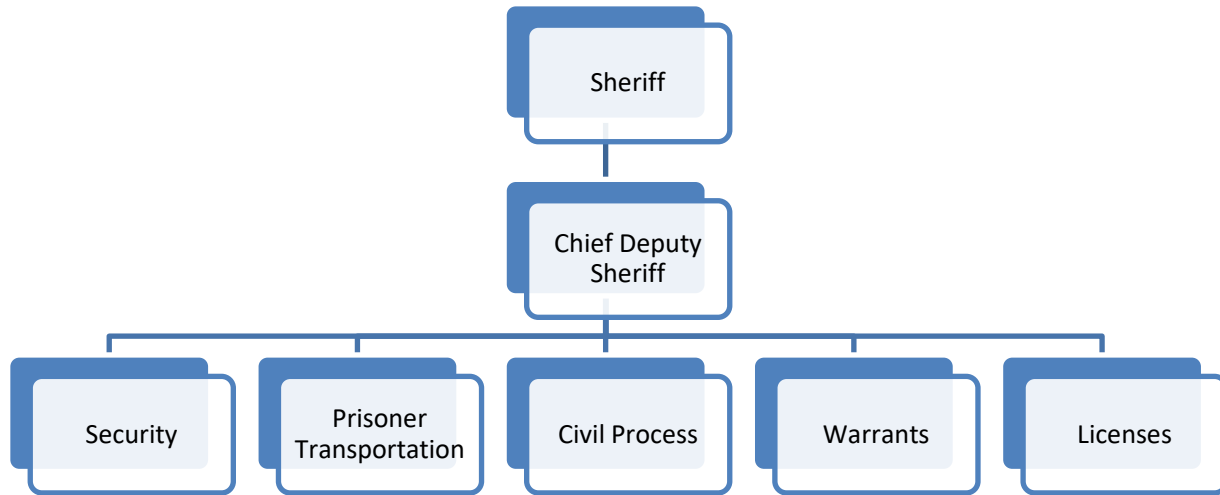
Security (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
State Funding	-	-	-	-
Charges for Services	100	70	100	100
Miscellaneous	2,685	9,314	-	-
<i>TOTAL REVENUES</i>	\$2,785	\$9,384	\$ 100	\$100
<i>Expenses:</i>				
Professional Services	-	-	-	-
Advertising	-	-	300	-
Dues/Memberships	150	150	195	195
Application Filing Fee	800	800	800	800
Contracted Services	5,917	16,432	20,693	21,803
Training	10	100	550	100
Conferences	-	-	-	-
Travel - Mileage	395	23	150	150
Travel - Meals	-	-	100	50
Travel - Other	-	-	100	50
Building Repair/Maintenance	143	-	200	500
Equipment Repair Maintenance	370	615	1,100	1,000
Telephone	5	8	25	25
Cellphone	249	713	440	900
Electric	269	1,048	280	300
Fuel Oil/Natural Gas	73	102	135	135
Water/Sewer	77	76	90	90
Disposal of Waste	17	22	20	20
Internet	-	-	-	-
Supplies	1,371	1,553	3,290	3,400
Postage/Shipping	12	1	35	35
Uniforms/Accessories	2,630	2,163	3,300	3,300
Minor Equipment	3,769	10,226	2,790	14,707
<i>TOTAL OPERATING EXPENSES</i>	\$16,257	\$34,032	\$34,593	\$47,560
Salaries	343,488	349,605	380,769	389,352
FICA ER	25,557	25,984	29,129	29,785
Allocated Benefits	107,878	126,319	136,923	132,637
<i>TOTAL OPERATING BUDGET</i>	\$493,180	\$535,940	\$581,414	\$599,334

2022 ADAMS COUNTY BUDGET

SHERIFF



Mission Statement

The mission of the Adams County Sheriff's Office is to provide first-class professional 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.

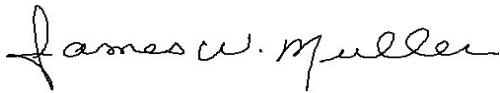
We will serve with integrity and distinction, whether providing security for court proceedings, serving warrants and civil process, conducting prisoner transports, providing community service, or fulfilling other law enforcement duties required or requested under law and statute.

Budget Narrative

In 2021, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accordance with the Mission Statement. The funding requests outlined in our FY-2022 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The following data show projected and actual accomplishments this year:

- Projected year end warrants served - 735
- License to Carry Permits (year to date- August 2021) – 2,998 (near 100 % increase from August 2020) - Projected year end 4,796
- PFA's served year to date - 143 (we have confiscated more weapons year to date than year end 2020 and have outgrown this storage area twice this year)
- Out of county prisoner transports and all other transports other than inmate transports from Adams County Adult Correctional Center and Returns – 170
- The Sheriff's Office is currently using two different prisoner transport companies for long distance prisoner transports to states such as California, Michigan, and Florida, just to name a few.
- Civil / Real Estate / Personal Property / Subpoenas – 689
- The Sheriff's Office continues to provide assistance and support to Federal, State, and local law enforcement agencies upon request.

- The Sheriff conducted several Law Enforcement Officer Safety Act (LEOSA) firearms certifications for retired law enforcement officers.
- The Sheriff's Office contracted with two web-based services which help to streamline and improve how the Sheriff's Office conducts its business. The first is Permittium, a service that assists our license to carry with the application process, background tracking, processing, payment, and issuance of concealed carry permits. The other service is Bids 4 Assets which assists with the Sheriff's sales process.
- The Sheriff's Office has contracted with Lexapol which is a company that will assist with a comprehensive and continuous updated policy and procedures manual. In addition, they provide daily training bulletins which familiarize, test, and reinforce the policy manual with the staff. A grant was applied for and awarded to cover this contracted service.
- The Sheriff's Office also received another grant to assist with office renovations that helped with needed updates to maximize security, workspace efficiency and storage for evidence and weapons confiscations.



James W. Muller
Sheriff

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.
- Attempt to successfully locate individuals named on bench warrants within the first ten business days of receipt of the warrant.

2022 ADAMS COUNTY BUDGET

Sheriff (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 4: Emergency Preparedness	Number of licenses to carry concealed requests closed	2,693	3,557	3,953	3,755
Goal 1: Efficient Government	Number of closed real estate sales	144	67	53	60
Goal 3: Criminal Justice	Number of subpoenas closed	230	532	412	472
	Warrants served	2,165	1,244	895	1,070
	Number of inmates transported for court appearances	310	435	325	424
	Civil Actions Closed	1,033	698	782	740
	Personal Property Closed	165	75	95	85
	Protection from Abuse Closed	227	238	225	232
	Indirect Criminal Contempt Closed	16	13	23	18

*Due to COVID-19 restrictions

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	20	20	20	21

2022 ADAMS COUNTY BUDGET

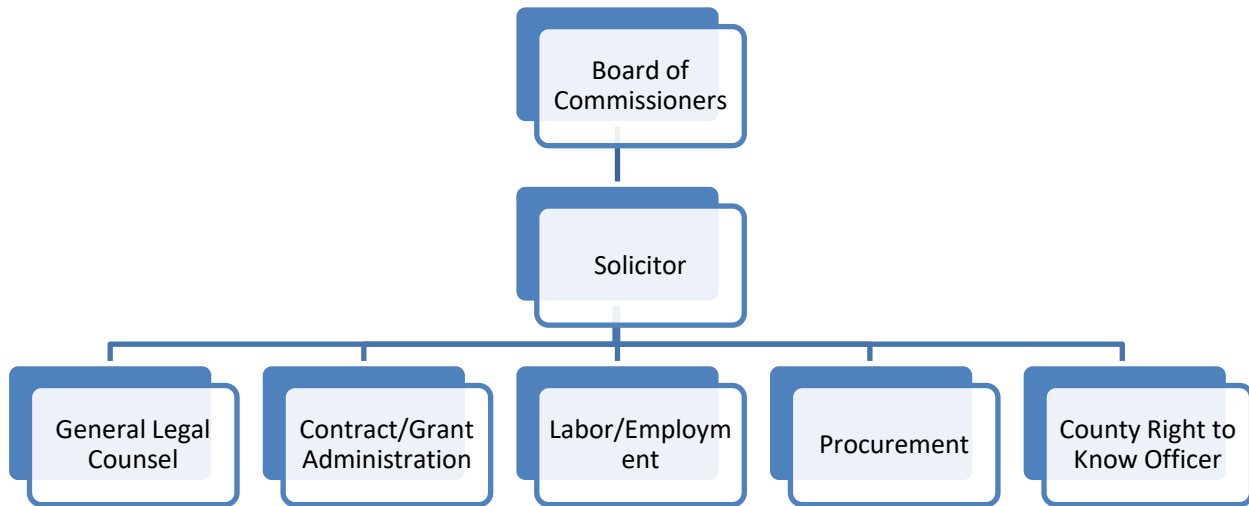
Sheriff (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Services	133,118	72,782	190,000	140,000
MDJ Warrant Revenue	6,228	3,637	6,000	4,000
DUI Checkpoint Reimbursement	5,282	250	3,000	-
Restitution	-	-	-	-
License-Precious Metals	100	100	150	100
Permits-Guns	51,433	68,438	75,000	80,000
<i>TOTAL REVENUES</i>	\$196,162	\$145,208	\$274,150	\$224,100
<i>Expenses:</i>				
Professional Services	31,892	21,278	15,000	35,900
Legal Fees	37,859	894	2,000	1,000
Advertising	-	3,249	50	100
Dues/Memberships	2,005	2,099	1,500	2,043
Contracted Services	20,882	32,305	73,500	94,824
Training	1,003	85	1,430	2,450
Conferences	430	-	895	2,890
Travel - Mileage	3,132	304	200	250
Travel - Meals	965	270	500	500
Travel - Other	902	289	600	600
Travel - Lodging	117	-	150	150
Building Repair Maintenance	-	15,470	-	-
Vehicle Repair/Maintenance	10,686	7,002	10,000	11,500
Equipment Repair/Maintenance	583	744	550	660
Telephone	6,888	7,904	8,210	8,000
Cell Phone	2,987	1,886	3,300	3,000
Internet	7,427	10,505	6,400	10,000
Supplies	-	-	-	600
Postage/Shipping	3,466	4,417	3,000	3,500
Gasoline for County Vehicles	13,470	7,304	12,000	12,000
Uniforms/Accessories	14,308	15,702	11,000	15,000
Minor Equipment	5,438	19,767	12,969	10,665
<i>TOTAL OPERATING EXPENSES</i>	\$164,440	\$151,474	\$163,254	\$215,632
Salaries	853,672	853,208	891,246	954,158
FICA ER	62,627	61,656	68,180	72,993
Allocated Benefits	390,343	444,631	447,023	523,675
<i>TOTAL OPERATING BUDGET</i>	\$1,471,082	\$1,510,969	\$1,569,704	\$1,766,458

2022 ADAMS COUNTY BUDGET

SOLICITOR



Mission Statement

The Solicitor's Office consists of the Solicitor, two Assistant Solicitors and a Legal Assistant. The Solicitor's Office acts as general counsel to the County Commissioners and all County departments. The County Code delineates the statutory duties of the County Solicitor, including the commencement and prosecution of all legal actions brought by the County, and the defense of the County in all actions or lawsuits brought against the County. These offices advise the Board of Commissioners, other County Boards, and County Departments on legal and policy matters. The Solicitor's Office drafts and reviews policies, legislation, regulations, and ordinances, conducts research, and provides advice that is both reactive and proactive. All contracts are reviewed before being submitted to the Board of Commissioners for approval. The office drafts Master Service Agreements, Agreements for Professional Services, and procurement documents. The Solicitor coordinates and supervises outside Legal Counsel and Special Counsel, as needed. The office plays a significant role in the following:

- Personnel and employment matters;
- Policy and labor issues at the Adams County Adult Correctional Complex;
- Collective bargaining negotiations with Teamsters and AFSCME unions;
- Capital procurement projects;
- Voter Registration and Election issues;
- Land use planning, zoning, and agricultural preservation initiatives;
- Real estate tax assessment appeals and exemption requests;
- Right to Know Law review and responses;
- Provides close operational support and contract revision services to the Department of Children and Youth Services and to the York/Adams Joinder;
- Employee health care plan design and administration;
- COVID-19 Policy Implementation and Workplace Safety Protocols; and
- County-wide data retention and digital archive issues, in collaboration with IT.

The Solicitor's Office strives to provide responsive, accurate, and ethical services that materially assist the County in achieving its policy and operational goals.

Vision

The vision for this office over the next four (4) years is to continue to evolve our service and accessibility model such that all departments are receiving timely and proactive legal services and advice. In addition, the department intends to continue developing policy objectives that address existing problems, provide the footprint for new initiatives, and broaden the scope of deliverable services to County residents. We intend to increase our educational outreach to all County departments and Elected Officials on legal and policy issues that touch their areas of practice.

Budget Narrative

In 2020, the Solicitor's Office devoted significant resources to the County's response to the Covid-19 pandemic. This support included the review and implementation of federal relief statutes including the Families First Coronavirus Relief Act (FFCRA), the EFMLA and Act 17, the drafting of emergency relief for county tax payors, Emergency Responder protocols, an Emergency Shelter Agreement, and Workplace Safety Policies. The department also participated in frequent planning and response meetings with the Courts, the Warden and the Board of Election as these operations were substantially impacted by the pandemic.

In 2020, the Solicitor's Office represented the Board of Assessment Appeals in 18 tax exemption appeals, which included drafting legal memoranda to assist the Board in its decisions and represented the Board in a number of commercial valuation appeals. The Solicitor's Office is currently litigating approximately 9 appeals from 2019 Board decisions in the Court of Common Pleas, a number of which have been favorably resolved. Right-To-Know Law (RTKL) requests remain constant, with approximately 150 requests per year, plus appeals. The contract review process has been streamlined. The additional Assistant Solicitor position has helped these offices work through the backlog of contract reviews and we are now able to provide a 30-day turnaround on most contract review/revision projects. The Solicitor's Office lends significant support to both Human Resources and the ACACC, including the support of collective bargaining efforts, the resolution of personnel matters, and administration of union grievances and arbitrations.

Support of the Elections and Voter Registration Office has increased substantially, as election matters have become more contentious and subject to litigation by the political parties. The Solicitor's Office worked daily with the Director of Elections to ensure smooth primary and general elections in light of the challenges raised by Covid-19 and recent amendments to the Election Code. On the litigation front, since July, the County was named in 7 election-related lawsuits in various state and federal courts, with 3 cases pending at the time of this writing, including one in the United States Supreme Court. The Solicitor's Office was able to keep all election litigation in-house, saving the County significant outside legal fees.

The Solicitor's Office has moved the County's procurement process from paper to the digital Pennbid platform. This transition will promote efficiencies within the department and assist us in procuring and subsequently overseeing multiple capital projects. Approximately \$10M in capital projects will be procured out of these offices over the course of the next 36 months, drawing down the capital bond proceeds. Contract management services include a bi-annual revision/review of CYS contract templates. Commissioners' special projects, labor negotiations, tax service requirements, and Planning Office projects have received Solicitor attention. We are assisting the Planning Department with compliance

2022 ADAMS COUNTY BUDGET

Solicitor (continued)

work on the county’s FAIRS grant program. This department lends advice, support, and contract review services to the Joinder Board in its administration of Health Choices, MHIDD and YADAC.

The Solicitor’s Office is actively managing litigation in federal and state courts including a discrimination claim pending in the Middle District Court, the opioid abatement litigation, several 1983 actions filed by past inmates of the ACACC, and other matters. The Solicitor has an active role in employee health care plan evaluation and administration. The role of technology and data security will continue to impact most if not all County and Solicitor projects. The additional Assistant Solicitor position has allowed the Department to partner with the IT Department to stay abreast of evolving security, data retention/destruction issues, and to better support technology-driven departments including the Department of Emergency Services.

Departmental Goals

- Provide legal opinions in an expeditious manner, depending upon complexity and urgency of the matter
- Review all contracts and grant applications and negotiate contract revisions within twenty days from receipt
- Ensure that the interests of the County are fully protected in all transactions
- Litigation management to ensure that each phase of litigation is handled appropriately and complies with statutory and procedural time limits
- With the support of the Board of Commissioners, attend department head meetings as needed in order to offer proactive legal assistance

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
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

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	3	4	4	4

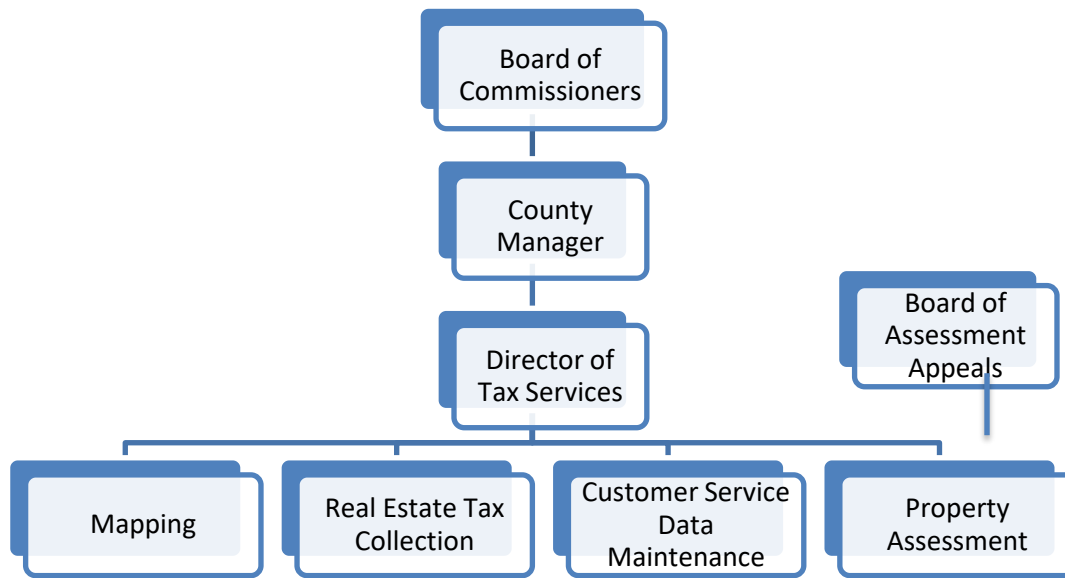
2022 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Open Records Fees	140	140	500	140
<i>TOTAL REVENUES</i>	<i>\$140</i>	<i>\$140</i>	<i>\$500</i>	<i>\$140</i>
<i>Expenses:</i>				
Legal Fees	79,205	25,292	33,500	20,000
Advertising	1,725	-	-	600
Dues/Memberships	922	1,656	3,000	4,300
Contracted Services	3,373	3,230	3,153	4,251
Training	90	449	4,000	4,000
Conferences	753	-	1,700	1,700
Travel - Mileage	544	-	512	512
Travel - Meals	80	36	200	200
Travel - Other	42	-	100	100
Travel - Lodging	503	-	1,700	1,700
Building Repair/Maintenance	-	2,123		
Telephone	94	180	100	250
Cell Phone	348	527	1,080	960
Internet	(22)	315	253	500
Supplies	4,067	2,249	2,400	2,400
Publications Subscriptions	3,199	3,859	3,700	3,700
Postage/Shipping	270	202	350	300
Minor Equipment	8,142	-	90	957
<i>TOTAL OPERATING EXPENSES</i>	<i>\$103,335</i>	<i>\$40,118</i>	<i>\$55,838</i>	<i>\$46,430</i>
Salaries	229,263	275,435	301,252	314,494
FICA ER	17,427	20,722	23,046	24,059
Allocated Benefits	64,812	77,353	89,881	117,792
<i>TOTAL OPERATING BUDGET</i>	<i>\$414,837</i>	<i>\$413,628</i>	<i>\$470,017</i>	<i>\$502,775</i>

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, billing and oversight of the collection of 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, municipalities, school districts 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 2021, 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 and/or fillable documents can also be obtained. In 2022, we plan to continue to examine any new services, that may help to further eliminate the general public’s need to visit the courthouse.

With the COVID-19 pandemic somewhat continuing to affect operations during 2021, it has forced the department to look to new processes to continue to provide services, while maintaining safety for the public and our staff. Along with the outside drop box, we continue to rely on online services, email, and regular mail to serve our customers. Other remote activities such as online appeal hearings and remotely accessed meetings through Microsoft Teams have been successful and will continue. COVID-19 has shown us that there may be better ways to conduct business moving forward, even after the pandemic is over.

Looking forward to 2022, it appears that the residential and commercial real estate development is on a positive track. While we may assume that the County may see some increased development 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 completed.

We will continue to work with the Information Technology 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.

Staffing needs for 2022 will be to certify recent new hires as Certified Pennsylvania Evaluators (“CPE”) and continue to identify ongoing continuing education opportunities for our current CPE’s, who, during 2022, will continue to require continuing education hours in order to recertify in 2023. Furthermore, due to approaching retirements and changes in some processes, 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 and safety to keep costs down to all taxpayers as we work to administer legally mandated programs.

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.

2022 ADAMS COUNTY BUDGET

Tax Services (Continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	New single-family building permits issued	227	226	439	650
	Number of parcels	44,287	44,344	44,467	44,578
	Appeals Processed	190	120	84	75

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	53	53	53	49

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
Revenues:				
*Real Estate Taxes-CY	38,267,588	38,498,277	38,999,907	41,717,300
Real Estate Taxes –PY	877,792	949,312	950,000	1,000,000
RE Taxes-Clean/Green RB	146,413	56,899	75,000	100,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	320,676	321,279	334,567	335,000
PILT-Federal Land	23,786	24,084	24,000	24,500
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	-	41,345	35,400	40,000
PILT-State Forest Reserves	49,546	49,732	48,500	50,000
Charges for Services	594,478	583,382	612,000	656,000
Copy Revenue	348	99	100	200
Admin Fees	-	6,753	-	-
Application Fees	5,979	446	5,800	8,000
Interest Income	3,592	3,550	3,200	4,000
Permits-Building	16,820	14,180	14,250	16,000
Excess Proceeds of Tax Sale	5,485	2,766	717	7,984
TOTAL REVENUES	\$40,374,847	\$40,614,448	\$41,165,785	\$44,021,328

2022 ADAMS COUNTY BUDGET

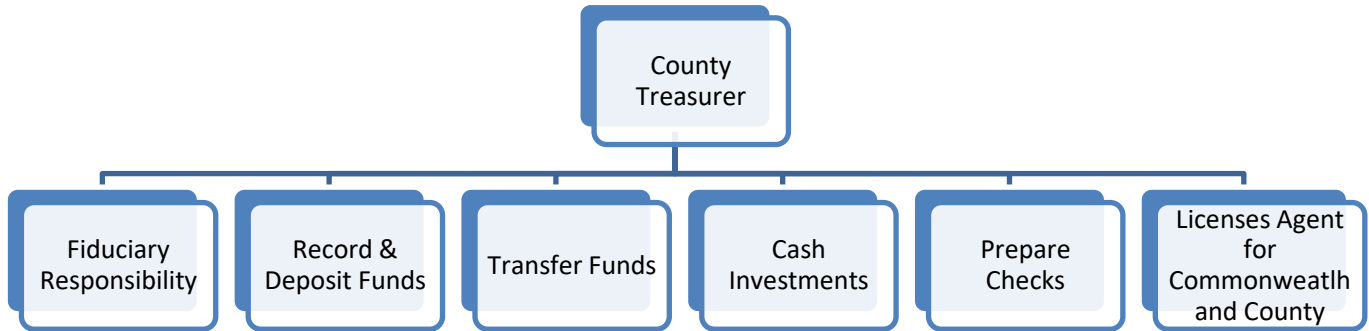
Tax Services (Continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Expenses:</i>				
Professional Services	11,812	29,919	37,000	44,700
Legal Fees	6,000	6,000	7,000	6,500
Advertising	8,346	10,333	11,000	11,000
Dues/Memberships	7,986	1,325	11,087	9,718
Application Filing Fee	4,625	4,625	5,000	8,000
Contracted Services	57,549	96,263	114,848	119,997
Training	5,890	3,547	1,325	6,100
Conferences	1,680	1,700	2,700	1,700
Travel - Mileage	336	1,124	500	1,100
Travel - Meals	390	6	100	550
Travel - Other	57	-	100	100
Travel - Lodging	1,431	-	1,500	1,500
Vehicle Repair/Maintenance	745	1,114	1,500	1,500
Equipment Repair Maintenance	-	-	-	-
Telephone	300	644	2,150	1,000
Cell Phone		1,721		4,128
Internet	-	-	960	-
Insurance	153	-	22,000	22,120
PILT-Distributions	53,002	53,094	54,000	53,100
Supplies	22,239	12,055	12,800	12,000
Publications Subscriptions	1,961	11,306	2,150	2,400
Postage/Shipping	95,194	89,985	95,000	95,000
Gasoline for County Vehicles	2,605	1,310	2,600	4,000
Minor Equipment	4,465	23,517	1,413	2,518
PY Appeal Settlements	16,808	5,417	21,000	27,700
Library Tax	1,146,650	1,146,650	1,145,650	1,146,530
<i>TOTAL OPERATING EXPENSES</i>	\$1,450,224	\$1,501,655	\$1,553,383	\$1,582,961
Salaries	986,829	884,244	1,004,308	992,756
FICA ER	73,181	66,317	76,830	75,946
Allocated Benefits	356,702	362,318	390,049	412,848
<i>TOTAL OPERATING BUDGET</i>	\$2,866,936	\$2,814,534	\$3,024,570	\$3,064,511

2022 ADAMS COUNTY BUDGET

TREASURER



Mission Statement

The mission of the Adams County Treasurer’s Office is to receive, invest, disburse, and safeguard all monies in the County. In addition, the Treasurer’s office provides superior customer service to the residents of Adams County while fulfilling the obligations set forth by the Commonwealth of Pennsylvania. It is of utmost importance to perform our duties with efficiency, transparency, respectfulness, and equitability.

Budget Narrative

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

The 2021 “Treasurer’s Office” budget reflects minimal adjustments from the 2020 budget. We will continue to move the office forward with innovative and fresh ideas all the while staying focused to efficiency, proficiency, and accountability.

Every endeavor will be formatted to provide positive sources of revenue – through sales/licensing/permits - and the continual collaborative effort of restructuring accounts and simplification of bank accounts.

It is our intention to make available in early 2021 “Online Dog Licensing” – this will be an asset in various facets to a multitude of entities – this will offer the availability of 24-7 licensing for pet owners, as well as providing 24-7 availability of information to animal control, dog wardens and 911 – the particular system we are reviewing will offer a higher level of efficiency in data processing and an easier format in the research of requested information – “Online Dog Licensing” will provide an option in obtaining a dog license in addition to purchasing license/s at one of our established satellite agents – or as always we welcome the traditional manner of over the counter sales here in the Treasurer’s Office.

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

- Christine Redding

Treasurer

2022 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 1: Efficient Government	Number of dog licenses issued	8,334	5,762	5,264	5,000
	Number of fishing licenses issued	53	45	46	45
	Number of hunting licenses issued	11,774	13,097	15,483	14,500
	Number of Sportsman’s Firearm Permits issued	31	12	10	10

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	6	6	6

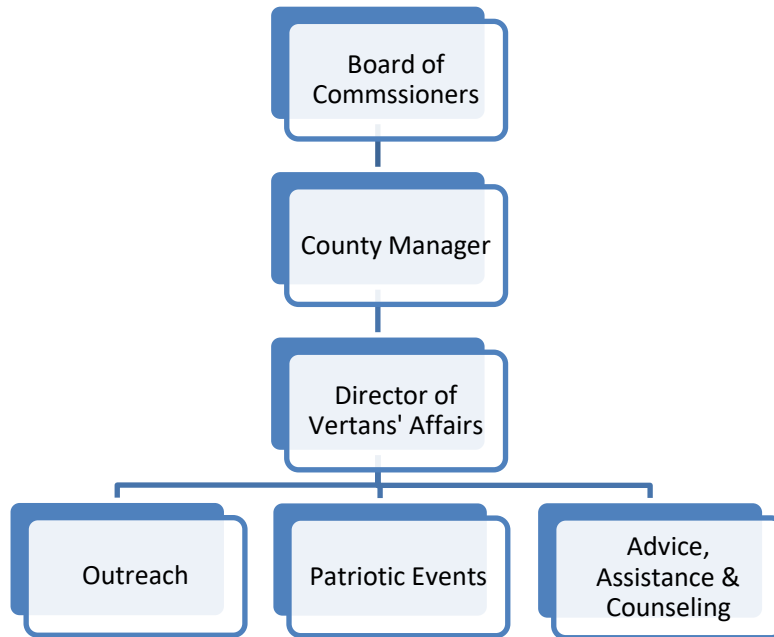
2022 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Charges for Services	4,490	3,333	6,000	6,000
Interest Income	573,379	197,187	240,000	134,000
Net G/L Investments	-	-	-	-
License-Hunting	11,774	12,991	11,000	11,000
License-Fishing	53	45	35	30
License-Dog	5,746	4,695	5,900	4,500
License-Small Games	20,250	14,985	20,000	14,000
<i>TOTAL REVENUES</i>	<i>\$615,692</i>	<i>\$233,236</i>	<i>\$282,935</i>	<i>\$169,530</i>
<i>Expenses:</i>				
Professional Services	-	855	800	800
Legal Fees	-	-	-	1,000
Advertising	-	109	500	-
Dues/Memberships	500	939	950	1,425
Contracted Services	6,049	5,906	6,536	8,256
Conferences	1,700	1,700	-	1,700
Travel - Mileage	290	-	-	450
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	-
Telephone	38	57	70	70
Supplies	1,986	1,205	1,600	1,600
Postage/Shipping	4,202	3,877	4,203	4,500
Gasoline for County Vehicle	-	-	-	-
Minor Equipment	2,570	2,832	2,447	-
Bank Fees	168	34	1,100	2,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$17,503</i>	<i>\$17,514</i>	<i>\$18,206</i>	<i>\$21,801</i>
Salaries	192,479	196,689	196,312	186,458
FICA ER	13,999	14,408	15,018	14,264
Allocated Benefits	65,584	68,832	63,299	97,823
<i>TOTAL OPERATING BUDGET</i>	<i>\$289,565</i>	<i>\$297,443</i>	<i>\$292,835</i>	<i>\$320,346</i>

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 Veteran's 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

2022 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

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 Gettysburg Times providing countless Public Service Ads concerning Veterans Benefits and our office. This enables our County Veterans to be made more aware of the services we provide and benefits to which they are entitled. This is being accomplished at no cost to the County or its taxpayers.

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

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

These initiatives have made the Adams County Veterans Affairs Office more accessible to our Veterans and increase awareness that we do in fact have a Department of Veterans Affairs. The Veterans' affairs office will continue to develop new ideas and strategies, as well as take advantage of any educational opportunities as they become available, to advocate for and represent the approximately 9,000 Veterans of Adams County and their families.

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

In consideration of the above duties, responsibilities, and obligations of the County Veterans Affairs Director, it is of the utmost importance that the budget, salary, benefits and staffing to efficiently operate this department are commensurate with same. In August of 2016 we added a full time Veterans Service Officer to our department which has enabled us to not only be able to conduct more outreach services to our Veterans but to also better accommodate them when they visit or call our office. This proposed 2021 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

2022 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

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
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

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	2	2	2	2

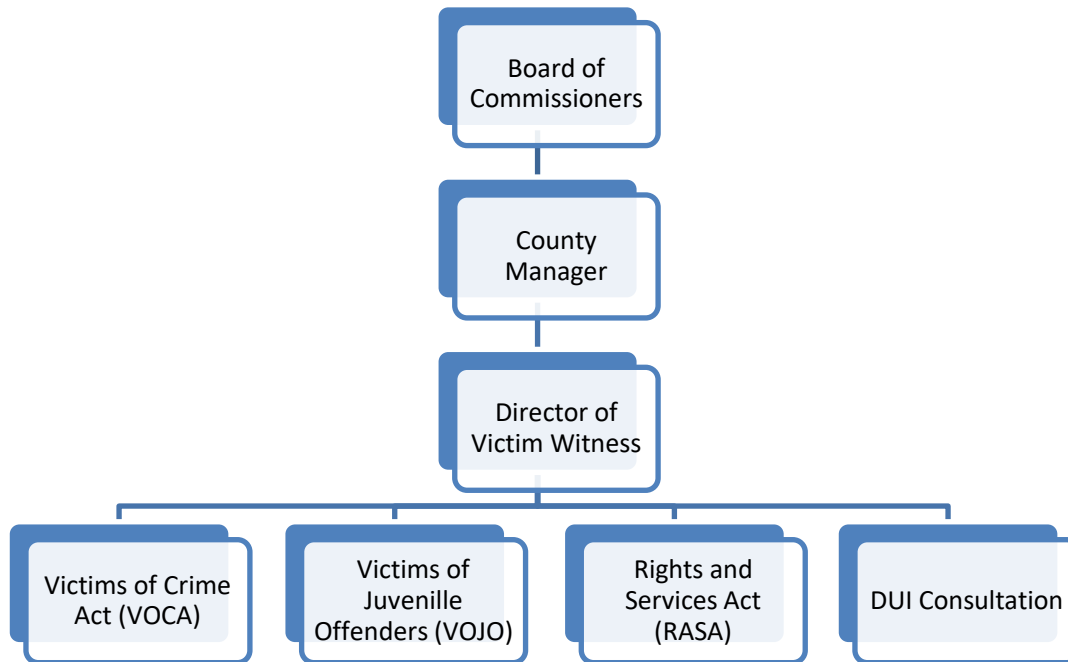
2022 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Advertising	-	-	200	200
Dues/Memberships	200	250	200	250
Contracted Services	1,298	1,221	1,282	1,208
Training	-	-	1,000	1,000
Conferences	150	150	300	300
Travel - Mileage	1,269	325	1,500	1,200
Travel - Meals	40	-	250	200
Travel - Other	179	20	175	175
Travel - Lodging	386	-	750	750
Telephone	389	681	600	700
Cell Phone	330	506	500	480
Burial Exps/Marker Allow	11,545	11,200	12,500	12,500
Supplies	9,022	8,914	9,200	9,200
Postage/Shipping	202	141	200	200
Minor Equipment	-	86	100	100
<i>TOTAL OPERATING EXPENSES</i>	\$25,010	\$23,494	\$28,757	\$28,463
Salaries	106,731	110,752	112,527	113,343
FICA ER	8,031	8,351	8,608	8,671
Allocated Benefits	39,801	43,467	46,768	22,754
<i>TOTAL OPERATING BUDGET</i>	\$179,573	\$186,064	\$196,660	\$173,231

VICTIM WITNESS



Mission Statement

The mission of the Adams County Victim Witness Assistance Program is to meet the many needs of crime victims and their families by providing compassionate services and advocating for the fair and dignified treatment of crime victims as mandated in the Crime Victims 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 Rights and Services Act (RASA) and the Victims of Juvenile Offenders (VOJO) funds received are state grants that allow for us to advocate for the rights and mandated services to all victims of crime. Our Victims of Crime Act (VOCA) grant is a federal grant that provides direct services to victims. It is to be noted that these grants are not taxpayer funded; all monies supporting these grants come from fines that defendants pay at the time of sentencing both locally and federally.

RASA funding 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 are a few of these rights and services.

VOJO funding will provide Victims of Juvenile Offenders will all the mandated rights as outlined above.

2022 ADAMS COUNTY BUDGET

Victim Witness (continued)

VOCA grant funds are utilized for personnel hours to provide direct services to all victims of crime in Adams County. Some of these services include: Accompaniment to Criminal Justice Proceedings, Crisis Intervention, Supportive Counseling, and Individual Advocacy.

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.

Departmental Goals

- Educate victims on how the criminal justice system works.
- Provide specific information and updates on the case concerning the crime 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Criminal Justice	Number of new victim assistance cases	1,212	1,273	1,357	1,400
	% of new cases that are related to domestic violence	7.67%	8.06%	9.04%	10%
	% of new cases that are related to theft	28.30%	29.72%	17.9%	18%
	% of new cases that are related to abuse	9.41%	9.88%	9.50%	10%
	% of new cases that are related to assault	14.60%	15.33%	13.30%	15%
	% of new cases that are related to DUI	15.59%	16.37%	15.58%	16%
	Escort victims to and from court	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	7	7	6	6

2022 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	135,199	120,733	123,751	107,503
State Funding	82,467	96,910	122,380	104,604
Charges for Services	6,965	5,469	5,000	5,000
Restitution	-	-	-	-
Miscellaneous	-	-	-	-
Contributions and Donations	751	478	1,000	1,000
Other Grant	880	210	-	-
<i>TOTAL REVENUES</i>	<i>\$226,262</i>	<i>\$223,800</i>	<i>\$252,131</i>	<i>\$218,107</i>
<i>Expenses:</i>				
Professional Services	490	4,159	24,335	11,600
Dues/Memberships	-	-	200	100
Victim Assistance	2,019	856	1,700	1,700
Contracted Services	1,080	705	900	993
Training	4,094	80	2,660	600
Conferences	-	-	500	-
Travel - Mileage	847	29	589	250
Travel - Meals	321	-	300	100
Travel - Other	67	-	75	50
Travel - Lodging	2,404	-	1,500	300
Building Repair/Maintenance	-	-	-	-
Telephone	471	555	412	600
Cell Phone	452	829	840	840
Supplies	2,671	1,220	1,961	1,611
Postage/Shipping	-	-	-	-
Publications Subscriptions	-	168	-	170
Minor Equipment	266	6,369	100	-
Miscellaneous	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	<i>\$15,182</i>	<i>\$14,970</i>	<i>\$36,072</i>	<i>\$18,914</i>
Salaries	257,022	260,795	290,293	292,878
FICA ER	19,201	19,614	21,236	22,405
Allocated Benefits	96,271	107,989	108,311	130,340
<i>TOTAL OPERATING BUDGET</i>	<i>\$387,676</i>	<i>\$403,368</i>	<i>\$455,912</i>	<i>\$464,537</i>

2022 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.

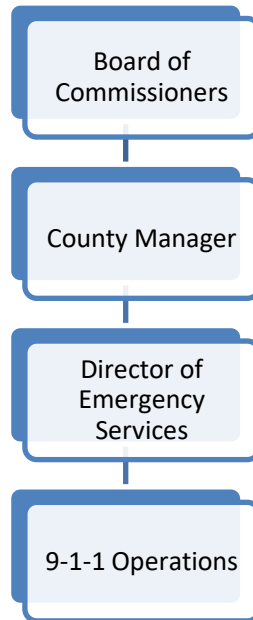
Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Transfers In:</i>				
Affordable Housing Fund	26,591	34,019	25,000	25,000
Liquid Fuels Fund	8,000	8,000	8,000	8,000
Domestic Relations	1,340,009	1,303,968	1,222,400	1,022,950
Appropriated Fund Balance	(991,781)	842,098	2,797,321	4,790,934
Hotel Tax Fund	495,790	361,823	-	130,000
Records Management	-	44,860	-	-
Unclaimed Money	1,181	458	-	-
<i>TOTAL TRANSFER IN</i>	\$2,863,352	\$1,753,128	\$4,052,721	\$5,976,884
<i>Transfers Out:</i>				
Ag Land Fund*	350,000	-	350,000	360,000
Conservation District	348,156	375,892		
Open Space/Park and Recreation*	136,997	-	260,000	260,000
911 Telecommunications Fund**	1,492,573	1,721,806	1,934,394	1,867,040
Children & Youth Fund**	1,802,176	832,532	1,212,986	1,048,607
Independent Living Grant**	71,898	26,708	55,759	40,702
Hazardous Materials Fund**	39,802	51,004	61,734	63,926
Domestic Relations	335,986	276,191	-	-
Capital Projects - GO 2012	733,134	-	-	-
Capital Projects - Reserve	366,872	172,134	-	-
<i>TOTAL TRANSFER OUT</i>	\$5,677,594	\$3,456,267	\$3,874,873	\$3,640,275

*These items are found in the transfer out section of the contingency summary on page 42.

**Note the amount of expenditures that exceed revenues for these funds is considered a contribution made by the General Fund (\$3,020,275).

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 the citizens, visitors and first responders in our County. 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 800 MHz P25 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 2022 operating budget for the County's 9-1-1 Center reflects increasing expenses, mostly associated with the ongoing operation of the 800 MHz P25 Digital Public Safety Radio System, expenses associated with maintaining the Public Safety Answering Point (PSAP), training the 9-1-1 Telecommunicators, utility costs, and the maintenance contracts needed for 24/7 operations.

With the County moving forward with technological upgrades to the communications system, Emergency Services management continues to be 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 implemented a Dynamic System Resilience or "DSR" feature shared with Dauphin and Franklin Counties, which gives all three (3) counties a shared 'back up' system, thus saving each county from having its own backup system.

Along with the system upgrades, training requirements for 9-1-1 personnel will increase in 2021. In addition to training new dispatchers, continuing education for staff has been submitted in the operating budget for next year.

The 800 MHz P25 Digital 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.

2022 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	2019 Actual	2020 Actuals	2021 Actual	2022 Projected
Goal 4: Emergency Preparedness	Police calls received for service	241,498	202,021	197,734	201,689
	Police incidents recorded	48,387	42,845	43,276	44,142
	Fire/EMS incidents reported	12,965	11,794	13,289	13,555
	Number of 9-1-1 calls	34,424	29,158	30,835	31,452
	Administrative 9-1-1 calls reported	82,827	78,469	30,835	31,452
	Maintain a qualified and trained emergency response staff	Yes	Yes	Yes	Yes

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	36	37	37	37

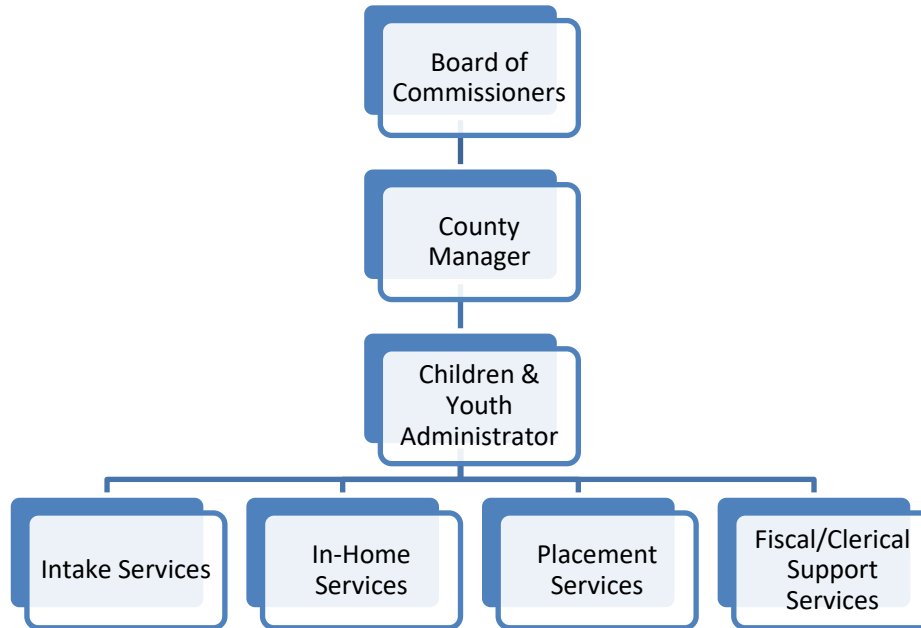
2022 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
State Funding	39,876	114,983	139,383	-
Charges for Services	28,514	28,074	27,000	26,274
Public Safety Telephone Fee	2,025,445	2,213,429	2,000,000	2,100,000
Interest Income	587	2,735	600	4,519
TOTAL REVENUES	\$2,094,422	\$2,359,221	\$2,166,983	\$2,130,793
<u>Expenses:</u>				
Professional Services	31,600	-	20,000	20,000
Advertising	269	144	403	574
Dues/Memberships	2,356	2,389	2,495	2,495
Contracted Services	1,226,171	1,665,921	1,432,499	1,435,193
Training	7,123	4,481	24,481	10,000
Conferences	300	-	1,200	1,200
Travel - Mileage	160	-	500	500
Travel - Meals	221	-	350	350
Travel - Lodging	932	-	3,000	2,500
Vehicle Repair Maintenance	172	-	1,250	500
Equipment Repair/Maintenance	5,052	21,843	36,250	22,000
Rental of land and buildings	362,051	372,428	385,315	396,022
Telephone	21,458	20,861	22,545	22,000
Cell Phone	407	335	384	310
Electric	45,806	38,868	41,090	42,100
Fuel Oil/Natural Gas	6,856	2,743	11,875	12,425
Internet	13,131	12,877	13,000	-
Insurance	200	-	400	200
Supplies	3,795	3,587	9,800	7,500
Postage/Shipping	22	12	75	75
Gasoline for County Vehicles	956	984	2,000	3,000
Uniforms /Accessories	3,832	1,179	4,000	3,000
Minor Equipment	6,157	12,763	20,697	14,943
Computer Systems & Equipment	-	-	117,186	-
TOTAL OPERATING EXPENSES	\$1,739,027	\$2,161,415	\$2,130,098	\$1,996,887
Salaries	1,277,433	1,299,043	1,277,391	1,365,602
FICA ER	93,018	95,150	97,257	104,240
Allocated Benefits	477,516	520,669	596,631	531,105
TOTAL OPERATING BUDGET	\$3,586,995	\$4,076,277	\$4,101,377	\$3,997,834
<u>Transfers:</u>				
Transfer In	1,492,573	1,721,8063	1,934,394	1,867,041
TOTAL TRANSFERS	\$1,492,573	\$1,721,806	\$1,934,394	\$1,867,041

CHILDREN & YOUTH SERVICES



Mission Statement

It is the mission 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.

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 that we are finding all possible kin resources and engaging families in the decision-making process.
- Ensuring skilled and responsive child welfare professionals, who perform with a shared sense of accountability for best practice and positive outcomes.

Budget Narrative

Some of the ways we are fulfilling our mission statement and supporting our staff and our community include:

- Child Welfare Resource Center trainings
- Lunch & learns, trainings and conferences
- In-house simulation trainings
- County Well Being Opportunities
- Employee Assistance Program (EAP)
- Availability of de-briefings from a local psychologist
- Consultations on cases with a local psychiatrist
- Mentors for all new caseworkers
- Field Coach
- Paperwork Reduction Committee
- Project Hope- ensuring that our youth have mentors that meet their needs
- QSR in 2018 and a Continuous Improvement Plan
- Technology – mobile work force
- Leadership Coaching
- Collaboration with the RASE Project
- Advocacy through PCYA
- Child Well-being
- Staff Appreciation and Support of Advisory Board
- Local Children’s Roundtable support

Children and Youth Services continues to improve our engagement practices. Some of our core tenants that we embrace change, that we support each other and push one another to do better with teaming and celebrating success.

We have seen amazing growth in past years in this area and we are quite proud of it. We have seen a practice shift in how we “do business”. Family Meetings, Team Meetings, Family Finding, regular family engagement, enhanced legal representation and prioritizing kinship are how we do business now. 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.

The pandemic has challenged us in this area, to really push ourselves in this area, and make sure we aren’t losing momentum and the practices we worked hard to improve. We have had to work on how to do family engagement during virtual visits and doing

it while social distancing. I see this as a success because communication has been open about it and we are discussing it in real time. There are so many people that are supporting this concept including staff, administration, supervisors, the Juvenile Court judge, our solicitor, guardian ad litem (GALs), and most parents’ attorneys. All our new staff also have mentors and working with our education and training liaison, which gives them to support they need to learn all these practices. In addition, our more experienced staff have access to a field coach who ensures that they are consistent, engaging and helps them to enhance their skills. We are a team, and we are ensuring the practice is the best it can be.

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

For those working in child welfare, the importance of self-care cannot be stressed enough. I believe we have all seen this need enhanced over the past several months as people can feel isolated and unsupported. Being out in the field during a pandemic is stressful, to say the least. Some potential impacts of staff being stressed out can result in poor engagement skills, incomplete investigations, inaccurate or unsafe assessments and decisions, ineffective case plans, and poor outcomes.

Our agency has continued supporting staff by holding staffings for cases, having de-briefings available when needed, giving each other kudos on a regular basis via e-mail, recognizing staff achievements, giving out gift cards, compliment of our advisory board, and general support from the advisory board, utilization of the employee assistance program, sharing successes at staff meetings, sharing permanency successes at management team meetings and staff meetings, promoting self-care, and an annual (virtual this year!) staff retreat. We are communicating with each other daily through texting, phone calls, emails, and WebEx meetings. The Administrator sends out daily emails regarding Covid information, information from CWRC, training opportunities, self-care techniques and reminding all of us that we are in this together. Teaming is more important than ever this year.

We have encouraged online and virtual trainings whenever possible, as many entities have switched their trainings to be available virtually, and these may be trainings that had not be available to us, in the past. We currently have a staff compliment that is well balanced with those of us with a lot of experience to draw from and this allows new staff to feel welcomed, encouraged and part of a team.

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

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

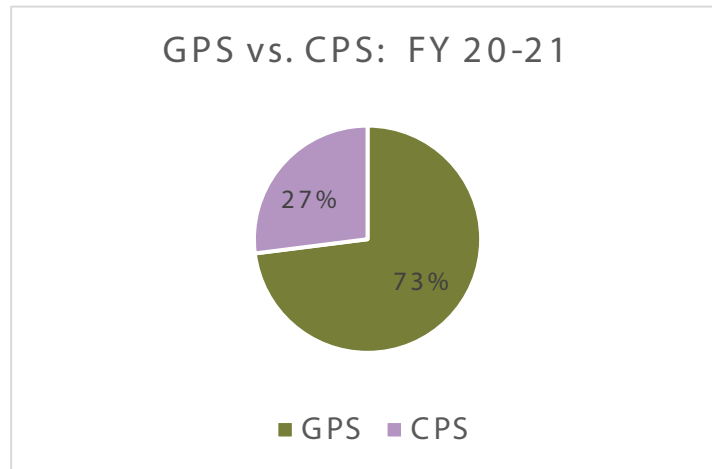
Services provided by Adams County Children & Youth (ACCYS) fall within four major service categories: Information & Referral Services, In-home, Community Based Placement, and Institutional Based Placement.

Our focus is and always will be the safety and well-being of children in our community and now we continue to be faced with new challenges of ensuring we are not spreading Covid amongst the families we work with and among our staff. We need to make sure our staff are healthy and safe and are taking care of themselves, so they can in turn take care of our most vulnerable population.

Over the past year, with schools sometimes being in person, while others were seen virtually, or chose to be virtual, children are not seen by their teachers, coaches, daycares, churches, and social organizations as often as pre-covid times. Approximately 27% of our calls are child protective services (CPS) and 73% are general protective services (GPS):

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)



During the pandemic, it has been quite apparent of how important child well-being is and that while safety and permanency are fairly well defined, we would really like to focus on what well-being is in the field of Child Welfare. Our practice impacts families, community, agency, courts, and providers and we want to enhance, educate, and implement change to increase positive outcomes, particularly for 0-5 population with a strong focus on child well-being. We are focusing on an increase in knowledge and awareness around well-being for staff and collateral providers as they are critical members of making this work.

Over the past year and a half, families have spent much more time together without the support of extended families, the community, and schools, due to covid concerns. It has added stress and frustration within the family system. Families are having a sense of isolation and frustration and we believe it is playing out with the severity of some of the referrals we are receiving as parents feel an inability to cope, making more decisions and resorting to substance abuse as a coping mechanism. We are doing a lot of rapid and crisis response family meetings to address this and adding a better support network for the family. In-home services have been essential in supporting families.

Truancy has been very unique over the past year. Schools frequently went back and forth between in person education and remote learning depending on the covid numbers at that time within the school district. Schools struggled in determining how attendance was taken with children not completing online work, having technology issues and a general lack of motivation to engage in school. Each school district had their own unique way of determining if a child's participation warranted an unexcused or illegal absence. We are looking forward and hoping this upcoming school year will have a sense of normalcy for the sake of the children in our community.

We are currently working on getting many of our documents translated into Spanish for the families we serve. Many of the forms we have are only in English and we are now working with a provider, along with internal staff, on this important initiative.

As mentioned above, Children and Youth staff risk their personal safety and are exposed to traumatic and overwhelming crisis situations every day. The work they do is emotionally draining and hard to walk away from at times. During this pandemic that fact has been magnified and truer than ever. They are involved in making critical decisions that affect children's and family's lives and futures. They handled it with an amazing level of professionalism, flexibility, and skill.

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

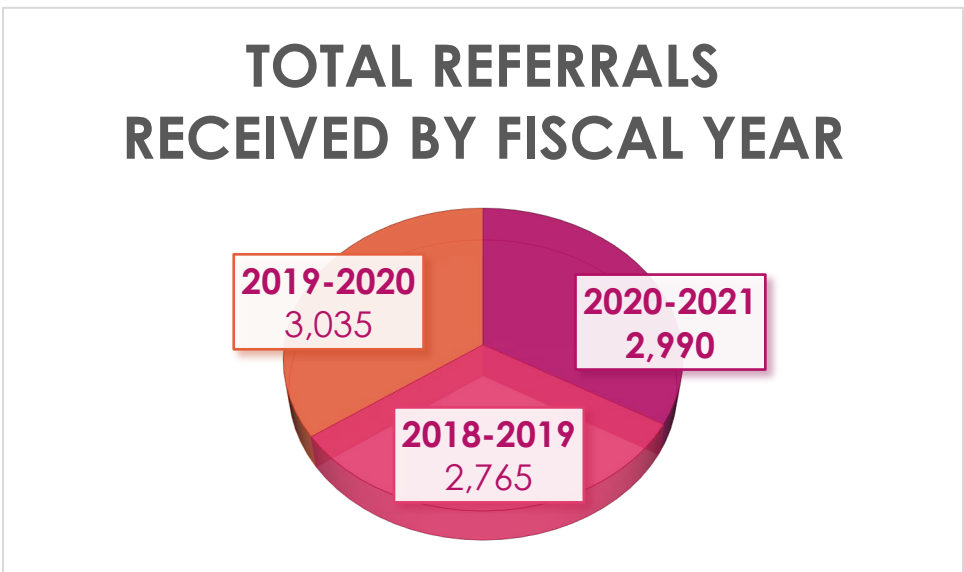
Staff are true first responders and should be recognized as such- we want to ensure that keeping children safe is a community effort. Caseworkers are often in homes, exposed to the virus as much as, if not more than some emergency personnel. The bond between families and their children is sacred and we work hard to ensure that families feel respected, heard and are part of the team. Child Welfare staff compliment the ideals and tenants of a first responder and are certainly essential personal in Pennsylvania. It has been a challenge to be seen as such during this pandemic.

Our local children’s roundtable and our Children and Youth advisory board are committed to ensuring that the community become aware of the significant and positive changes in child welfare and how Adams County wants to champion this cause and making sure that caseworkers are getting the respect and recognition. They are walking into homes that most people in our community would not dare in the midst of such a pandemic

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.

We continue to focus on paperwork reduction as part of the work we are doing to address caseworker turnover. We work with a philosophy of not continuing to do something simply because this is the way we have always done it. We realized that there are numerous forms that we are doing that are duplicative or outdated. We have included our program representative from DHS in the paperwork to ensure that none of the paperwork that is being reduced is mandatory or part of the licensing process. As we increase the work of our staff to improve our practices in the Family Engagement Initiative, we want to ensure that we remain focused in the paperwork reduction. The more time that our caseworkers can spend with families in the community, the safer the children in our communities will be. We have seen a significant increase in the number of referrals we are receiving, as well.



2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

Caseworkers spend countless hours working to protect children, our greatest resource and the future of our county and our community. They are working with children that deal with unspeakable pain that plagues any victim of abuse and neglect, often at the hands of their own parents, caretakers, and those that they most trust in life.

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.

Measure #3: Placement Stability (0-12 months)

Percentage of children in care 12 months or less whose placement history is stable

	2018A	2018B	2019A	2019B	2020A	2020B
Adams County	82.9%	94.1%	97.7%	85.3%	92.5%	100.0%
Class 5	85.8%	85.9%	83.9%	85.5%	87.8%	88.8%
Central	87.5%	87.2%	86.4%	85.8%	85.8%	87.8%
Statewide	85.8%	86.0%	85.4%	85.4%	86.4%	88.7%

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Measure #4:
Placement Stability
(12-24 months)

- Percentage of children in care 12-24 months whose placement history is stable

	2018A	2018B	2019A	2019B	2020A	2020B
Adams County	50.0%	52.6%	54.5%	93.3%	78.9%	83.3%
Class 5	55.9%	65.4%	67.2%	64.7%	67.0%	68.4%
Central	67.5%	68.5%	66.9%	68.9%	69.2%	69.9%
Statewide	67.5%	68.4%	68.2%	69.2%	70.0%	72.5%

In Summary, the Agency continues 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 honor the well-being of the child and family.

2022 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 2022.
- 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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 5: Healthy Communities	Number of children served in Adams County	2,144	1,467	1,380	1,600
	Number of child abuse reports filed	1,456	1,090	1,345	1,550
	Number of adoptions	9	6	4	8
	Number of placement days of care	14,111	13,458	14,965	15,500

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	48	50	51	52

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

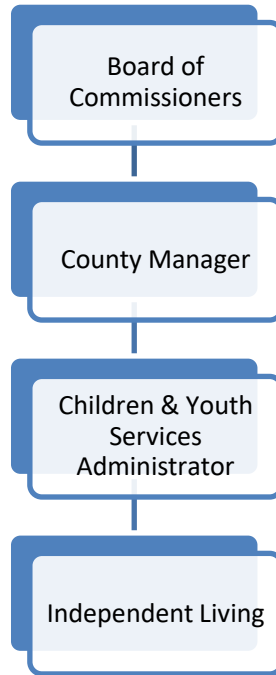
Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
Federal Funding	1,109,103	1,321,888	1,484,390	1,676,020
State Funding	6,105,931	6,150,305	6,881,591	6,605,249
Charges for Services	-	-	-	-
Parental Support	118,105	95,834	115,500	120,000
Interest Income	191	446	200	200
Contributions and Donations	376	-	300	-
Sale of an Asset	-	1,800		
<i>TOTAL REVENUES</i>	\$7,333,706	\$7,570,273	\$8,481,981	\$8,401,469
<u>Expenses:</u>				
Professional Services	1,880,285	1,838,693	2,070,223	1,906,222
Legal Fees	67,330	62,650	73,000	69,000
Court Appointed Counsel	-	-	-	-
Foster Care-CY	1,283,690	1,324,955	1,400,000	1,400,000
Foster Care-JPO	84,283	53,359	65,000	45,000
Instit'l Care-Dependents CY	924,437	667,876	728,000	910,000
Instit'l Care-Offenders JPO	1,087,598	463,015	935,250	545,000
Advertising	1,327	911	1,214	1,400
Dues/Memberships	3,915	3,715	4,000	4,000
Application Filing Fee	1,084	650	1,170	1,750
Contracted Services	38,164	41,138	64,909	38,327
Training	3,475	1,060	3,800	4,600
Conferences	2,897	510	4,500	4,500
Travel - Mileage	38,356	18,480	46,850	25,100
Travel - Meals	3,100	851	3,300	2,250
Travel - Other	1,015	792	1,000	750
Travel - Lodging	2,923	167	1,600	600
Vehicle Repair/Maintenance	2,154	1,267	2,500	2,500
Equipment Repair/Maintenance	-	-	-	-
Rental of land and buildings	199,085	206,031	212,754	212,754
Telephone	2,446	1,739	2,600	1,150
Cell Phone	22,672	29,544	28,000	28,800
Electric	17,747	13,182	11,700	14,400
Fuel Oil/Natural Gas	5,149	4,368	4,050	5,250
Water/Sewer	5,160	3,240	3,550	2,250
Disposal of Waste	981	940	1,330	1,200

2022 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
Internet	7,933	15,240	14,652	26,880
Youth Stipends	-	-	-	-
Client Healthcare	(235)	697	1,100	700
Supplies	24,562	19,160	25,700	26,500
Publications/Subscriptions	1,083	1,124	1,100	1,100
Postage/Shipping	6,265	7,314	6,000	7,800
Gasoline for County Vehicles	7,194	3,455	6,500	7,200
Minor Equipment	33,438	24,215	83,084	14,190
Miscellaneous	-	-	-	-
Indirect Cost	227,312	240,122	230,000	240,000
<i>TOTAL OPERATING EXPENSES</i>	\$5,986,825	\$5,050,459	\$6,038,436	\$5,551,173
Salaries	2,085,476	2,195,576	2,406,063	2,572,206
FICA ER	155,336	163,504	184,064	196,774
Allocated Benefits	908,246	993,765	1,066,404	1,129,923
<i>TOTAL EXPENSES</i>	\$9,135,883	\$8,403,305	\$9,694,967	\$9,450,076
<i>Transfers:</i>				
Transfer In	917,933	833,033	1,212,986	1,048,607
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$917,933	\$833,033	\$1,212,986	\$1,048,607

INDEPENDENT LIVING



Mission Statement

The mission of the Adams County Independent Living Program is to provide older youth in foster care, and others with an identified need in our community, opportunities to obtain essential skills, resources, mentoring, and support for living independently.

Budget Narrative

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

2022 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 2022.

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 5: Healthy Communities	Educate youth in Adams County with their transition into independent living	Yes	Yes	Yes	Yes
	Number of transition caseworkers	3	3	3	3

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	6	6	6	6

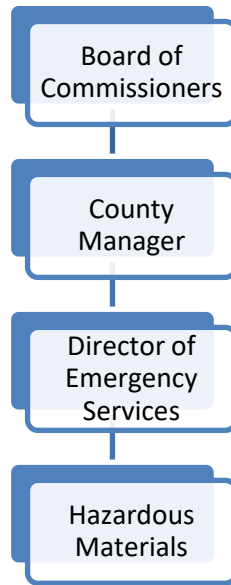
2022 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	33,174	37,193	52,122	53,928
State Funding	384,531	389,534	439,520	463,456
Contributions and Donations	-	-	-	-
<i>TOTAL REVENUES</i>	\$417,705	\$426,728	\$491,642	\$517,384
<i>Expenses:</i>				
Professional Services	19,000	6,250	30,000	30,000
Advertising	650	-	250	-
Application Filing Fee	-	-	-	-
Training	-	-	800	-
Conferences	810	-	-	1,260
Travel - Mileage	2,966	559	2,500	2,000
Travel - Meals	477	-	375	450
Travel - Other	106	-	100	-
Travel - Lodging	1,129	-	600	-
Building Repair/Maintenance	189	-	-	-
Vehicle Repair Maintenance	148	-	500	500
Rental of land and buildings	17,400	15,900	19,550	23,100
Television	2,018	2,290	2,300	2,640
Youth Stipends	10,056	9,776	24,150	22,000
Supplies	6,642	4,078	7,000	6,500
Publications Subscriptions	995	-	360	-
Postage/Shipping	-	66	-	-
Minor Equipment	117	-	1,195	-
<i>TOTAL OPERATING EXPENSES</i>	\$62,703	\$38,919	\$89,680	\$88,450
Salaries	275,335	264,375	290,864	304,205
FICA ER	20,260	19,326	22,251	23,272
Allocated Benefits	131,305	130,316	144,606	142,159
<i>TOTAL OPERATING BUDGET</i>	\$489,603	\$452,936	\$547,401	\$558,086
<i>Transfers:</i>				
Transfer In	71,898	26,208	55,759	40,702
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$71,898	\$26,208	\$55,759	\$40,702

HAZARDOUS MATERIALS



Mission Statement

The Adams County Hazardous Materials Program involves planning, training, and response to any incident within Adams County that involve 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 exist 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 2022, continued emphasis will be placed on planning and training and equipping the program for events involving exposure by first responders to hazardous materials.

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

2022 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

In 2022, the HAZMAT program will continue to focus primarily on support of all local fire departments and law enforcement agencies, ongoing training and maintaining necessary supplies to meet the responsibilities defined by Commonwealth law.

In 2022 we are finishing the Commodity Flow Study and get the Transcaer exercise in. We are purchasing a new portable generator, traffic a frame signs, a storage shed for all the absorbents and if needed, more PPE for the Hazardous Materials Spill Containment and Control trailer and Decon trailer. We will continue to go to conferences for training and for the betterment of our community. All these listed items would be funded partially by grant monies from three sources- Federal Hazardous Materials Emergency Preparedness Fund, State Hazardous Materials Response Fund and the Radiological Emergency Response Fund (TMI).

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.

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	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 4: Emergency Preparedness	Number of Hazardous Materials Incidents responded to	19	19	8	9
	Number of Pennsylvania Emergency Incident Reporting System (PEIRS) reported incidents	83	92	51	52

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	1	1	1	1

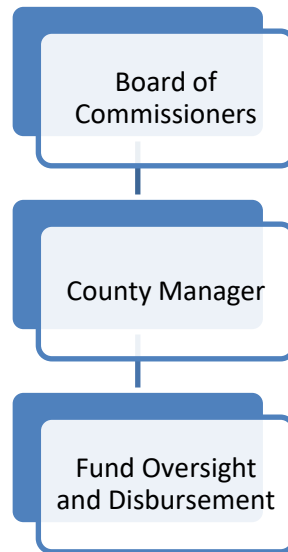
2022 ADAMS COUNTY BUDGET

Hazardous Materials (continued)

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	-	2,120	20,052	17,636
State Funding	30,494	27,029	22,000	26,499
User Fees-Chemical	27,900	27,450	25,000	30,000
User Fees-Planning	3,700	3,500	3,000	3,400
Spill Reimbursement	8,683	6,996	3,000	3,000
Interest Income	28	13	10	10
<i>TOTAL REVENUES</i>	\$70,805	\$67,108	\$73,062	\$80,545
<i>Expenses:</i>				
Professional Services	-	-	12,045	15,396
Advertising	-	-	40	40
Dues/Memberships	255	215	470	470
Contracted Services	698	204	700	700
Training	175	-	5,900	5,900
Conferences	742	-	1,500	1,600
Travel - Mileage	-	-	100	100
Travel - Meals	121	-	400	400
Travel - Other	74	-	100	100
Travel - Lodging	1,104	-	2,400	1,900
Vehicle Repair/Maintenance	539	1,103	1,300	1,500
Equipment Repair/Maintenance	887	-	600	500
Internet	263	211	250	500
Hazardous Spill Distribution	6,729	5,423	3,000	3,000
Supplies	2,753	14,610	4,400	4,400
Postage/Shipping	167	187	100	100
Gasoline for County Vehicles	584	163	750	750
Minor Equipment	8,095	2,912	1,945	8,514
<i>TOTAL OPERATING EXPENSES</i>	\$23,186	\$25,028	\$36,000	\$45,870
Salaries	50,942	53,127	55,683	56,302
FICA ER	3,589	3,750	4,260	4,307
Allocated Benefits	32,889	36,208	38,853	37,991
<i>TOTAL OPERATING BUDGET</i>	\$110,606	\$118,113	\$134,796	\$144,470
Transfer In	39,801	51,004	61,734	63,925
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$39,801	\$51,004	\$61,734	\$63,925

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 of 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.

Departmental Goals

- Replace priority County bridges with new structures.
- Implement preventative maintenance programs for County-owned bridges on an as needed basis.
- Maintenance on all 40 County owned bridges completed by the end of 2022.

2022 ADAMS COUNTY BUDGET

Act 13 Bridge Improvements (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Conserve & Grow	# of County Bridges (Vehicular)	40	40	40	40
	# of Bridges rated Structurally Deficient	N/A	N/A	N/A	1
	% of Bridges consider Fair or Good	N/A	N/A	N/A	97%
	Average Sufficiency Rating	N/A	N/A	N/A	78.1

Position Count

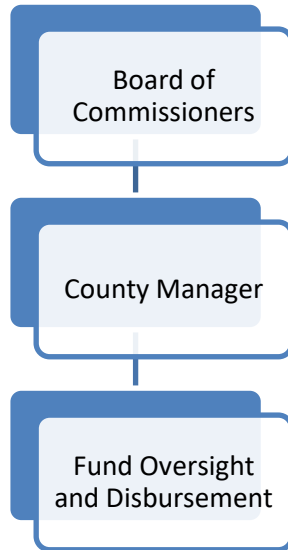
	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	0	0	0	0

*Employees for this department are included in the General Fund

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
State Funding	186,445	145,187	100,830	125,000
Interest Income	14,113	6,006	3,036	5,000
TOTAL REVENUES	\$200,558	\$151,193	\$103,866	\$130,000
<u>Expenses:</u>				
Advertising	-	414		
Property Repair/Maintenance	88,502	78,634	100,714	162,000
TOTAL OPERATING EXPENSES	\$88,502	\$79,048	\$100,714	\$162,000

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.
- Maintenance on all 40 County owned bridges completed by the end of 2022.

2022 ADAMS COUNTY BUDGET

Liquid Fuels (continued)

Performance Measures

Strategic Goal(s)	Measure	2019 Actual	2020 Actual	2021 Actual	2022 Projected
Goal 3: Conserve & Grow	# of County Bridges (Vehicular)	40	40	40	40
	# of Bridges rated Structurally Deficient	N/A	N/A	N/A	1
	% of Bridges consider Fair or Good	N/A	N/A	N/A	97%
	Average Sufficiency Rating	N/A	N/A	N/A	78.1

Position Count

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Budgeted Positions	0	0	0	0

*Employees for this department are included in the General Fund

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Revenues:</u>				
State Funding	495,384	346,146	247,317	406,000
Charges for Services	265	400	-	-
Interest Income	4,840	2,372	2,892	3,100
Miscellaneous	8,050	-	-	-
TOTAL REVENUES	\$508,539	\$348,918	\$250,209	\$409,100
<u>Expenses:</u>				
Advertising	421	-	-	500
Property Repair/Maintenance	851,474	314,167	221,416	192,400
TOTAL OPERATING EXPENSES	\$851,895	\$314,167	\$221,416	\$192,900
<u>Transfers:</u>				
Transfer In	-	-	-	-
Transfer Out	8,000	8,000	8,000	8,000
TOTAL TRANSFERS	\$8,000	\$8,000	\$8,000	\$8,000

2022 ADAMS COUNTY BUDGET

HOTEL TAX FUND

The Hotel Tax Fund is a special fund to support tourism in Adam County first authorized by the Pennsylvania legislature in 2000 and thereafter adopted by the Board of Commissioners in 2001. The current law can be found at 16 P.S. §1770.7 and in Adams County Ordinance 2 of 2018.

The tax is paid by guests at local hotels, motels, bed & breakfasts, and similar short-term lodging establishments at the rate of 5% of the room charge. Operators of those establishments are required to collect the tax and pay it into the Adams County Treasurer monthly.

After deducting a 4.5% administrative fee - capped in 2021 at approximately \$107,000 – the Treasurer is required to distribute 75% of the funds to Destination Gettysburg, the official Tourist Promotion Agency for Adams County, for the promotion, advertising and marketing of tourism and special events and for administrative costs. Another 12.5% of the funds is distributed to local municipalities which have both a full-time police department/regional police department and lodging within their jurisdiction. Presently the municipalities receiving disbursements include: Borough of Gettysburg, Cumberland Township, Borough of Carroll Valley, Borough of Fairfield, and Borough of New Oxford. The remaining 12.5% remains with Adams County for the restricted purpose of economic development and historic preservation.

Each lodging operator is audited annually by the Controller’s office. In 2020, the Treasurer’s Office and the Controller’s Office cooperated to produce a Hotel Room Rental Tax Operators Guide to assist lodging operators in meeting their requirements under the ordinance and to navigate the various exemptions provided by the law.

In 2020, the Hotel tax was significantly impacted by the COVID-19 pandemic, with revenue of about one-half that received in 2019.

Revenue & Expense Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Hotel Room Rental Tax	2,565,628	1,288,531	1,041,000	1,900,000
Penalty Late Fee Charges	3,512	26,576		4,500
Interest Income	51,532	22,666		4,500
<i>TOTAL REVENUES</i>	<u>\$2,620,673</u>	<u>\$1,337,773</u>	<u>\$ 1,041,000</u>	<u>\$1,909,000</u>
<i>Expenses:</i>				
Local County Grant	-	1,000,000	289,319	515,000
Tourist Promotion	1,920,890	926,307	808,875	1,300,000
<i>TOTAL OPERATING EXPENSES</i>	<u>\$1,920,890</u>	<u>\$1,926,307</u>	<u>\$ 1,098,194</u>	<u>\$1,815,000</u>
<i>Transfers:</i>				
Transfer Out	495,790	361,824	-	130,000
<i>TOTAL TRANSFERS</i>	<u>\$495,790</u>	<u>\$361,824</u>	<u>\$-</u>	<u>\$130,000</u>

2022 ADAMS COUNTY BUDGET

CAPITAL BUDGET

Capital expenditures are defined as goods that costs \$5,000 or more with a shelf life of 12+ months. The yearly capital budget is created in conjunction with the county operating budget with departments completing worksheets with the project/item and cost as well as providing a quote for that project/item. The Building and Maintenance department assists with quotes on building projects and the IT department works with the departments when it comes to computer hardware and software to make sure the quotes are complete and accurate. This year, the capital budget is \$3,065,943 for the county. \$1,975,300 of this budget will be funded through the 2022 bond issue and the remaining \$1,090,643 will be funded using cash reserves. A breakdown of the 2022 capital budget follows:

Revenue Detail

Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<i>Revenues:</i>				
Federal Funding	110,078	-	-	-
State Funding	20,000	310,614	-	-
Interest Income	-	20,174	-	-
Contributions & Donations	181,599	662,291	-	-
Miscellaneous	15,000	34,274	-	-
<i>TOTAL REVENUES</i>	\$2,620,673	\$1,337,773	\$ -	\$-

Note: The 2021 Capital budget of \$2,417,962 was funded through a combination of 2020 Bond Proceeds (\$1,654,641) and reserves (\$763,321).

Note: The 2022 Capital budget of \$3,065,942 was funded through a combination of 2020 Bond Proceeds (\$1,975,300) and reserves (\$1,090,643).

2022 ADAMS COUNTY BUDGET

Capital Budget (continued)

Expense Detail

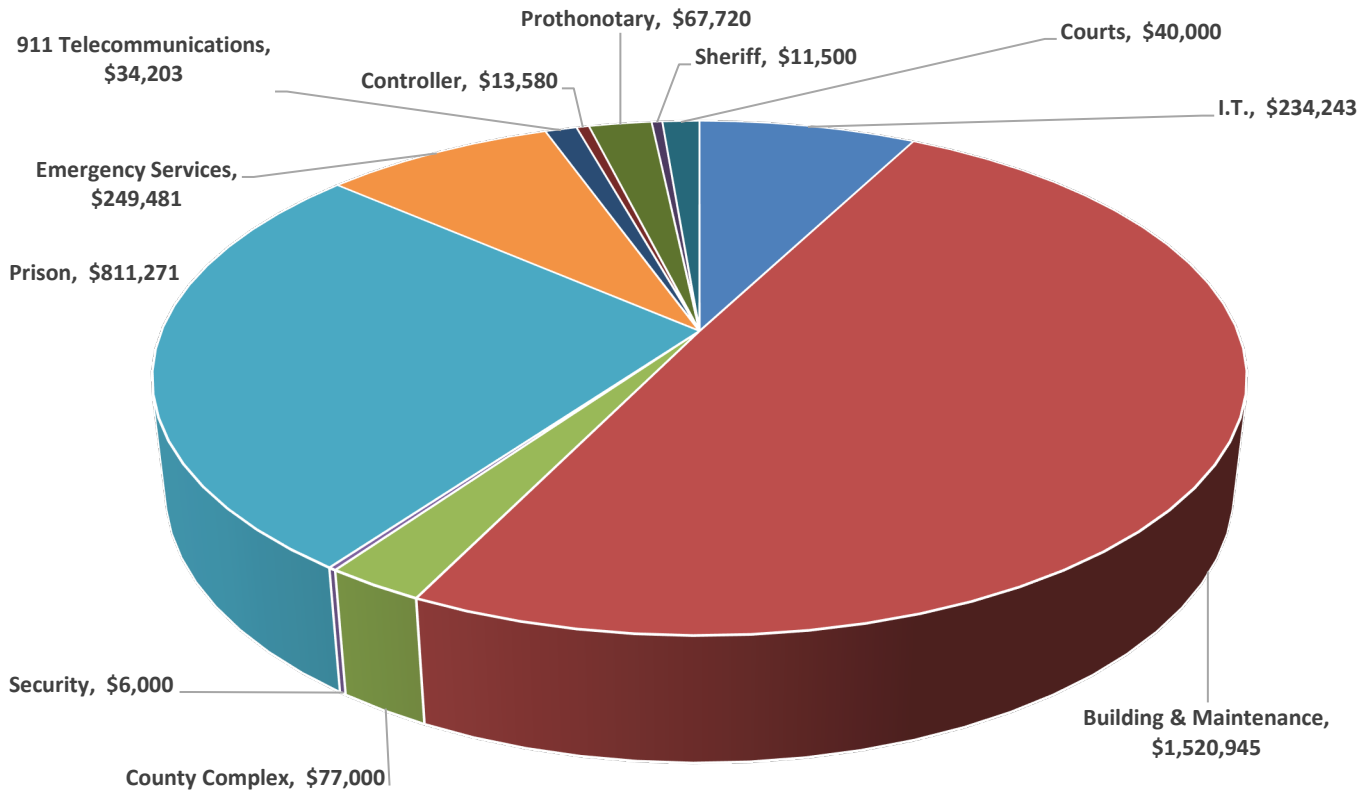
Account Description	2019 Actuals Audited	2020 Actuals Pre-Audit	2021 Adopted Budget	2022 Final Budget
<u>Expenses:</u>				
Building and Maintenance	179,610	1,091,025	895,000	1,520,945
Budget & Purchasing	543	-	-	-
County Complex	5,527	50,725	404,000	77,000
Clerk of Courts	1,112	-	-	-
Commissioners	2,658	-	-	-
Conservation District	-	-	-	-
Controller	1,003	-	-	13,580
Court Administration	5,174	-	390,212	40,000
Elections/Voter Registration	465,678	60,930	-	-
Emergency Services	423	-	-	249,481
GESA Project	-	2,029,356	-	-
Human Resources	2,775	-	-	-
Information Technology	364,844	79,133	115,000	234,243
Mercy House Project	-	807,941	-	-
Planning & Development	9,698	-	-	-
Prison	44,818	8,343	373,669	811,271
Prothonotary	15,413	95	-	67,720
Public Defender	543	14,750	-	-
Register & Recorder	543	-	-	-
Risk Management	-	30,000	-	-
Security	903	39,028	90,100	6,000
Sheriff	7,482	-	39,803	11,500
Tax Services	12,257	-	-	-
Treasurer	1,668	-	-	-
Victim Witness	543	-	-	-
911 Telecommunications	229,589	24,091	110,178	34,203
Children and Youth Services	-	-	-	-
TOTAL CAPITAL PURCHASES	\$1,352,804	\$4,235,418	\$2,417,962	\$3,065,942
Transfer In	1,139,476	33,465,161	508,962	1,000,000
Transfer Out	1,107	23,462,185	-	-
TOTAL TRANSFERS	\$1,138,369	\$9,992,976	\$508,962	\$1,000,000

2022 ADAMS COUNTY BUDGET

Capital Budget (continued)

<i>Capital Budget by Department</i>	
<i>Information Technology</i>	\$234,243
<i>Building and Maintenance</i>	\$1,520,945
<i>County Complex</i>	\$77,000
<i>Security</i>	\$6,000
<i>Prison</i>	\$811,271
<i>Emergency Services</i>	\$249,481
<i>911 Telecommunications</i>	\$34,203
<i>Controller</i>	\$13,580
<i>Prothonotary</i>	\$67,720
<i>Sheriff</i>	\$11,500
<i>Court Consolidated</i>	\$40,000
	\$3,065,942

2022 Capital Budget by Department

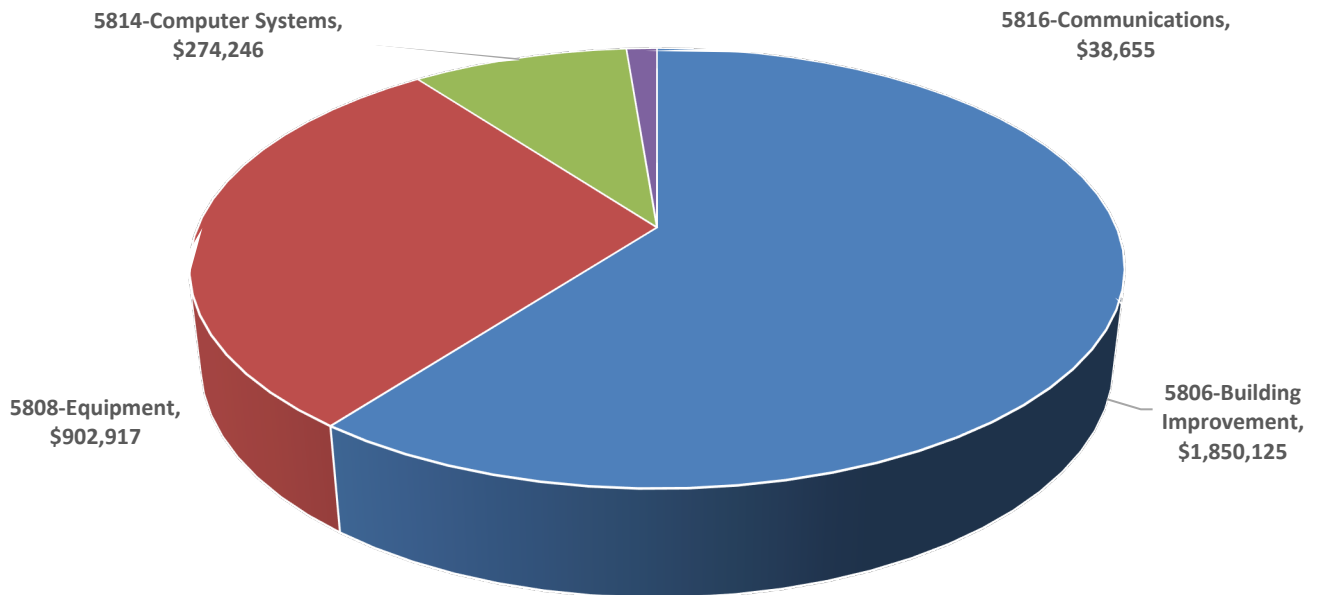


2022 ADAMS COUNTY BUDGET

Capital Budget (continued)

<i>Capital Budget by Classification</i>	
<i>5806 – Building Improvement</i>	\$1,812,125
<i>5808 – Equipment</i>	\$940,917
<i>5814 – Computer Systems</i>	\$274,246
<i>5816 – Communications</i>	\$38,655
	\$3,065,942

2022 Capital Budget by Classification



2022 ADAMS COUNTY BUDGET

Major Non-Recurring Capital projects for 2022

5806 - Building Improvement

A fire suppression system will be added to the I.T. datacenter at the Human Services Building

The roof of the Human Services Building will be strengthened and repaired in some areas in preparation for a future installation of solar panels

The Prison budgeted several projects including replacing the electronics board for the main slider doors, upgrades the security electronics and access controls, and replacing the cooler and freezer in the kitchen area

An air purification/UV lighting system has been approved and will be installed in the HVAC system at the Emergency Services building

5808 - Equipment

Several pieces of equipment will be purchased in 2022 for the Maintenance department including: a forklift for the storage area of the Human Services Building, a tow behind lift for changing parking lot light bulbs, painting the second and third story areas, and the exterior access to roofs, a new dump truck and pick-up with a plow attachment, a zero-turn mower, and a new bobcat to replace the aging one at the maintenance complex

The new camera system for the Courthouse which started in 2021 will be completed and includes new digital cameras, a new server, and computer software

Equipment for the Prison includes new washers and dryers in the laundry area and a mixer for the kitchen

5814 - Computer Systems

The I.T. department will continue replacing switches and routers throughout county facilities

Virtual Warrant software – this software will expedite the warrant process and enable warrants to be issued paperless and virtually. It will also allow the law enforcement official to confirm the warrant status in real time

5816 - Communications

The Prison will be adding video conferencing equipment this coming year

A new phone system will be installed at the Emergency Services building that is used in the other county buildings

The Sheriff's Office will be purchasing a new handheld radio and in-car mobile radio in 2022

2022 ADAMS COUNTY BUDGET

Capital Budget Impact on Operating Budget

Below is a chart that contains all the budgeted Capital projects or purchases in the 2022 Capital Budget. Included with the chart is an Estimated Operating Cost Impact for each Capital Item.

Description	2022
Information Technology Equipment	158,743
Information Technology Building Improvements	75,500
Maintenance Equipment	297,945
Maintenance Building Upgrades	1,300,000
Security Camera Project	6,000
Prison Equipment	444,646
Prison Building Improvements	366,625
Emergency Services Building Improvements	230,000
Emergency Services Communication Equipment	19,481
911 Telecommunications Software	34,203
Controller Software	13,580
Prothonotary Software	67,720
Sheriff Equipment	11,500
Courts Building Improvement	40,000
Total	\$3,065,942

Estimated Operating Cost Impact

- ◆ **I.T. Equipment** – Assumes \$5,500 per year for support for all routers and switches
- ◆ **I.T. Improvements** – This project has been rescheduled for 2024 due to the HSB roof replacement
- ◆ **Maintenance Equipment** – Assumes no increase in utilities and no maintenance agreements
- ◆ **Maintenance Building Upgrades**– No expected increase in operating budget
- ◆ **Security Camera Project**– Assumes no additional maintenance costs for five years
- ◆ **Prison Equipment** – Assumes no increase in utilities and no maintenance agreements
- ◆ **Prison Building Improvements** – Assumes no maintenance agreement due to the County already having a HVAC Maintenance Technician position
- ◆ **Emergency Services Building Improvements** – Assumes no maintenance agreement due to the County already having a HVAC Maintenance Technician position
- ◆ **Emergency Services Communication Equipment** – Assumes \$44,283 in maintenance and support
- ◆ **911 Telecommunications Software** – Assumes \$10,000 for maintenance of the Warrant Case Management System
- ◆ **Sheriff Equipment** – Assumes no increase in utilities and no maintenance agreement
- ◆ **Court Building Upgrades** – No increases to operating costs

2022 ADAMS COUNTY BUDGET

Impact on Salaries

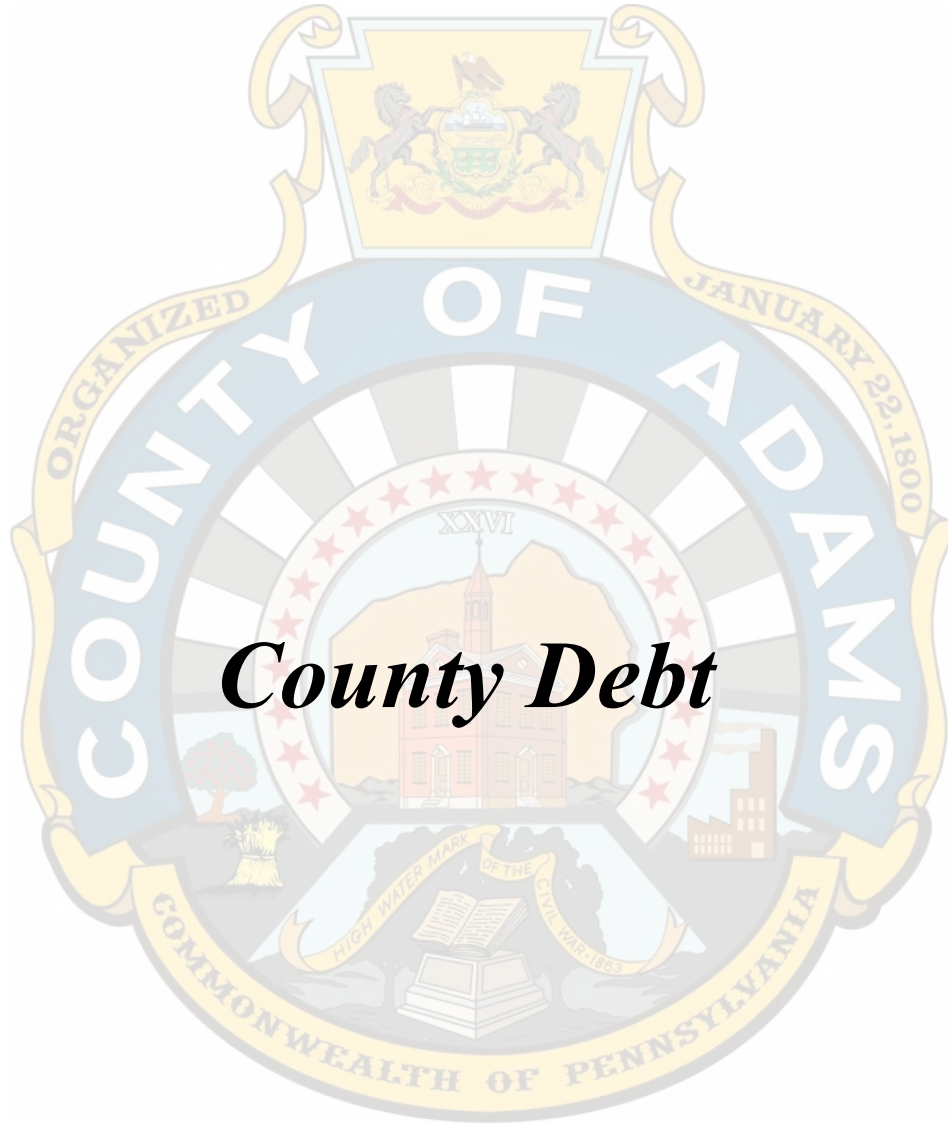
All the listed capital items above assume no increase in staffing levels.

Funding Sources

The funding for the 2022 budgeted capital projects and purchases come from two different sources. The sources are bond proceeds from the County's 2020 debt issue and County reserves. A portion of the debt issue has the purpose of funding the capital needs of the County. The projects or purchases that will be funded by the bond proceeds have been outlined in the County's Capital Improvement Program.

Debt Service

Due to the County issuing an advanced refunding of General Obligation bonds and issuing new debt for the purpose of capital funding, the County's debt service will increase going forward starting in the 2022 budget. Although the debt service will increase, the County did see savings of approximately \$1.2 million in the 2021 budget.



County Debt

2022 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, 2021, the total outstanding Bonded debt for the County was \$72,717,373 which equates to 34.45% of the County’s legal debt limit for General Obligation Bonds. The 2021 legal debt limit was \$211,067,299 which would mean that the County’s legal debt margin equated to \$138,349,926. As of December 31, 2021, the total general obligation debt including no lease rent debt was \$72,717,373 which equated to 25.84% 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 caused the debt limit to increase to \$281,423,065 which means that the legal debt margin also increased to the amount of \$208,705,692.

General Obligation Bonds				
Year	Aggregate Principal Repayment	Aggregate Interest	Aggregate Debt Service	Aggregate Annual Debt Service
2022	2,765,000	995,222	3,760,222	
	1,835,000	943,456	2,778,456	6,538,678
	4,600,000	1,938,678	6,538,678	6,538,678

Currently, the County is in a strong financial situation. In 2020, Moody’s Investors Service graded the County’s General Obligation debt at Aa2. The County has maintained Aa2+ rating since it was achieved in 2017. Each budget year, the payments are budgeted without affecting the various budgets affecting operations. During 2020, the Commissioners decided to proceed with a general obligation bond issue after review of the market and on advice from the

County’s Financial Advisor.

The County currently has four General Obligation Bond series. The 2012 series was issued for previous bond and note 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 series was issued for the cancellation of a fixed rate swap, refunding of previous bonds, and for the funding of capital projects. The 2020 bonds series was issued for the purpose of partial refunding of the 2012 series and for the funding of capital projects.

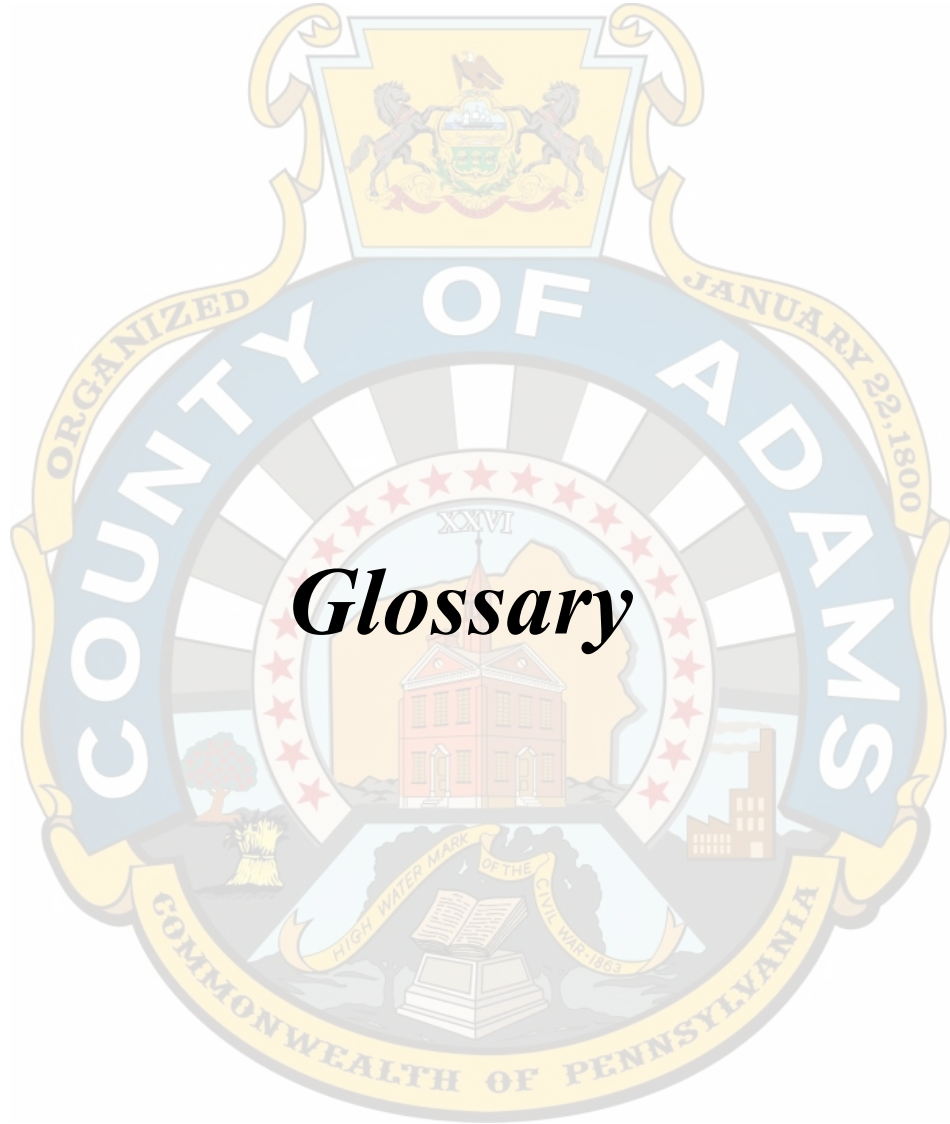
The County also has a note payable which was issued in 2016 to update the HVAC system at the Ag

The County currently does not have any Business Type debt. During 2020, the County decided to pay off the only Note Payable that it had. 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 came from the relationship between the County of Adams and the Adams County Industrial Development Authority.

2022 ADAMS COUNTY BUDGET

Debt (continued)

COUNTY OF ADAMS, PENNSYLVANIA			
Computation of Legal Debt Margin			
	2020 Actual	2021 Actual	2022 Budgeted
Borrowing Base Revenues			
Two Years Prior	65,914,620	66,963,430	77,369,007
Prior Year	66,963,430	77,369,007	66,734,862
Current Year	77,369,007	66,734,862	67,115,362
Total Revenues	210,247,057	211,067,299	211,219,231
Debt Limit For General Obligation Bonds			
Average Borrowing Base Revenues	70,082,352	70,355,766	70,406,410
Debt Limit Percentage	300% x	300%	300%
Debt Limit	210,247,057	211,067,299	211,219,231
Total Outstanding Bonded Debt	77,317,373	72,717,373	68,117,373
Legal Debt Margin	132,929,684	138,349,926	143,101,858
Total Outstanding Bonded Debt			
As A Percentage Of Debt Limit	36.77%	34.45%	32.25%
Debt Limit For General Obligation Bonds And Lease Rental Debt			
Average Borrowing Base Revenues	70,082,352	70,355,766	70,406,410
Debt Limit Percentage	400%	400%	400%
Debt Limit	280,329,409	281,423,065	281,625,641
Total Amount of Debt Applicable to Debt Limit	77,317,373	72,717,373	68,117,373
Legal Debt Margin	203,012,036	208,705,692	213,508,268
Total Amount Of Debt Applicable To Debt Limit As a Percentage Of Debt Limit	27.58%	25.84%	24.19%



GLOSSARY

- ❖ Accrual – An adjustment for revenues that have been earned and/or expenses that have been incurred but are not yet recorded.
- ❖ Advisory Board- include the following: Children and Youth Advisory Board, Criminal Justice Advisory Board, Water Resources Advisory, Ag Land Preservation, Economic Development Committee
- ❖ 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.
- ❖ Component Board – include the following: Conservation Board, General Financing Authority, Housing Authority, Industrial Development Authority, Planning Commission
- ❖ 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.
- ❖ 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
- ❖ ACFR – Annual Comprehensive Financial Report
- ❖ ACOVD – 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
- ❖ 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

2022 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

Thank you Adams County!



For any questions, please call the Adams County Budget Office at 717-337-9821, visit 111 Baltimore St. Suite 1, Gettysburg, PA 17325, or online at www.adamscounty.us