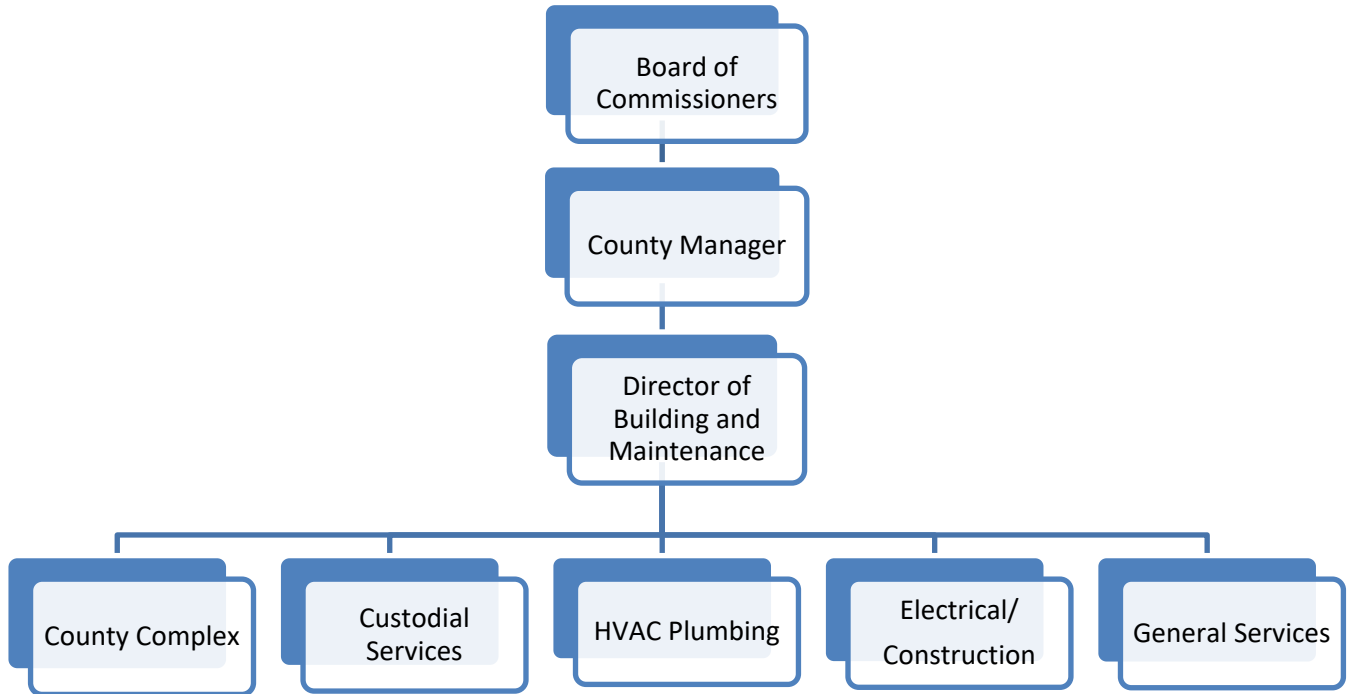


Departmental Budgets

BUILDING/MAINTENANCE



Mission Statement

To maintain all county buildings, including the Human Service Building, County Magistrate Offices, the County Complex Facilities, the former St. Francis Xavier Property, Rase Project male facility Mercy House Building and Oak Lawn Memorial Gardens. 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 2022 the Building & Maintenance Department accomplished many major work projects. The Register & Records office we totally renovated Carpet, ceiling tiles, cubicles, painted and rearranged to fit the Director’s needs. The lunchroom was totally renovated flooring, ceilings, ice machine, sink, lighting, counters, swipe card for the entrance door and furniture. The Judges benches and the security desk we installed bullet proof materials and solid core doors at the Magistrates for better protection. The Voting & Elections Storage area we put a large metal door and swipe card in place for better protection of the machines. Oak Lawn, we redid the front entrance wall’s, the concrete caps, painted and new lighting. The HSB received all new roof and upgrading the roof metal girder and bar joist’s structure to support the roof load and solar panels in the near future. We are continuing to service the Generators and HVAC equipment at the 17 Tower sites. The Building & Maintenance Department will continue to perform preventative maintenance work to all of the buildings, grounds, electrical, plumbing, and

2023 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

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.

The Historic Courthouse got a few upgrades this year we redid the flooring on the first floor, all new ceiling tiles, repaired the 2nd floor ceiling foyer with drywall, new drop ceiling and LED lighting because the plaster came loose and caused the damage. Judge Simpsons area all new carpet, painted and ceiling tiles. The HVAC on the second floor and lower level upgraded from pneumatic to electronic thermostats, controls and tied into our BAS System.

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 some Maintenance County-owned vehicles and equipment.
- Manage construction projects.
- Interact with energy consultants
- Oversee janitorial work ensuring the County owned buildings are well maintained
- Oversee the complex water system to keep in compliance with DEP
- Oversee Remodeling of offices throughout the County as needed per the Commissioners' office approval

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	23	22	23	23

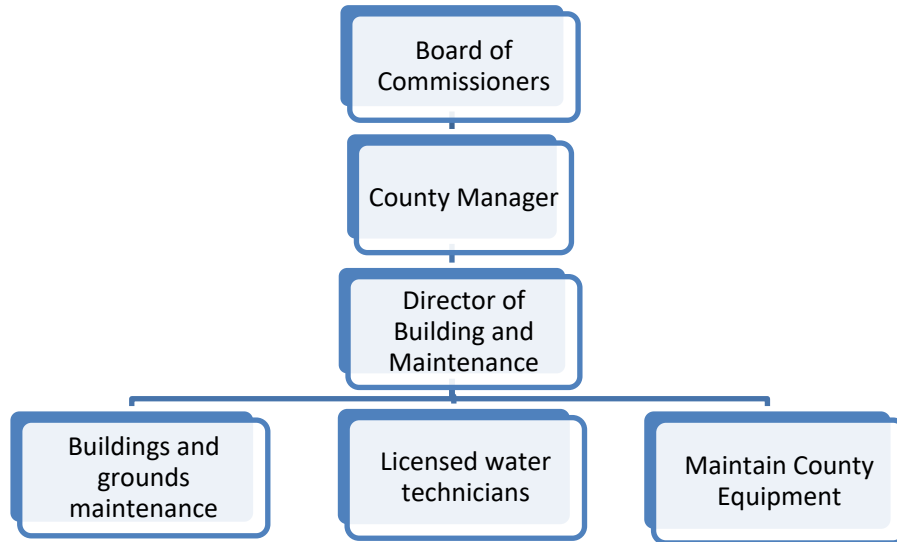
2023 ADAMS COUNTY BUDGET

Bldg. & Maintenance (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	600	750	750	250
Miscellaneous	4,723	9,190	4,000	5,000
<i>TOTAL REVENUES</i>	<i>\$5,323</i>	<i>\$9,940</i>	<i>\$4,750</i>	<i>\$5,250</i>
<i>Expenses:</i>				
Professional Services	27,481	5,404	4,750	4,750
Technical Services	-	-	-	2,500
Advertising	882	1,387	750	750
Application Filing Fee	-	-	-	36
Dues/Memberships	-	-	-	-
Contracted Services	141,096	117,807	117,576	131,324
Training	80	142	1,500	2,000
Conferences	-	-	500	-
Travel - Mileage	20	-	50	50
Travel - Meals	-	-	150	150
Travel - Other	-	-	-	-
Travel – Lodging	-	-	500	500
Property Repair/Maintenance	18,871	13,265	4,750	38,500
Building Repair/Maintenance	39,102	(145)	78,000	63,500
Vehicle Repair/Maintenance	2,604	6,663	3,000	3,000
Equipment Repair Maintenance	27,284	20,419	15,200	27,600
Rental of land and buildings	-	-	-	-
Telephone	57	37	50	919
Cell Phone	9,305	10,421	11,250	10,750
Electric	79,547	89,784	103,000	95,000
Fuel Oil/Natural Gas	31,640	40,547	33,000	74,500
Water/Sewer	18,917	15,283	20,200	20,200
Disposal of Waste	6,242	6,380	8,500	8,310
Internet	211	871	500	2,372
Supplies	34,670	48,715	45,100	50,000
Postage/Shipping	84	(439)	150	150
Gasoline for County Vehicles	4,315	8,842	4,500	8,250
Uniforms/Accessories	-	1,627	1,050	1,050
Minor Equipment	18,069	9,652	5,825	3,400
<i>TOTAL OPERATING EXPENSES</i>	<i>\$460,477</i>	<i>\$396,662</i>	<i>\$459,851</i>	<i>\$549,561</i>
Salaries	690,356	759,089	848,967	876,045
FICA ER	50,984	60,114	64,946	67,016
Allocated Benefits	354,671	419,466	442,133	449,711
<i>TOTAL OPERATING BUDGET</i>	<i>\$1,556,488</i>	<i>\$1,635,331</i>	<i>\$1,815,897</i>	<i>\$1,942,333</i>

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 2022, 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 3 licensed operators.

Our water quality test results for Microbiological Contaminants, Radioactive Contaminants, Inorganic Contaminants, and Volatile Organic Contaminants which consisted of 48 different water samples came back with no violations. This year we purchased a new Turbidity meter, water meter, purchased a 500-gallon gasoline tank and a new generator for the well house and tied it into out pole building also. The existing meters 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, IOCs, 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. With the VPN previously installed, we are now able to see

2023 ADAMS COUNTY BUDGET

County Complex (continued)

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 generator at the complex, 911 and prison. We will also continue to maintain the 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 \$1500 in scrap metal by recycling all metal throughout the County.

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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	2	2	2	2

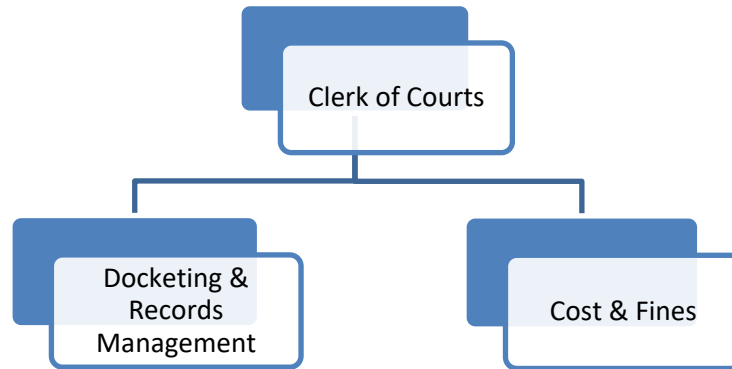
2023 ADAMS COUNTY BUDGET

County Complex (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
NO REVENUES	-	-	-	-
TOTAL REVENUES	\$-	\$-	\$-	\$-
<u>Expenses:</u>				
Professional Services	3,378	6,125	5,200	5,200
Technical Services	-	-	-	2,000
Dues/Memberships	1,037	320	950	950
Application Filing Fee	-	600	600	600
Contracted Services	1,050	4,741	6,241	6,250
Training	95	-	2,000	2,000
Conferences	-	325	1,500	1,500
Travel – Meals	-	16	-	100
Travel – Lodging	-	446	1,500	1,500
Property Repair/Maintenance	3,471	675	2,500	2,500
Building Repair/Maintenance	1,572	76,705	1,200	1,000
Vehicle Repair/Maintenance	661	1,670	1,500	1,500
Equipment Repair/Maintenance	3,888	7,467	4,500	4,500
Cell Phone	758	-	800	480
Fuel Oil/Natural Gas	661	2,920	1,000	3,500
Disposal of Waste	-	-	-	-
Internet	-	-	-	-
Supplies	2,284	6,527	6,000	6,000
Postage/Shipping	-	458	-	100
Gasoline for County Vehicles	710	1,140	2,000	1,500
Uniforms/Accessories	-	-	150	150
Minor Equipment	1,201	7,721	4,000	8,250
TOTAL OPERATING EXPENSES	\$20,766	\$117,856	\$41,641	\$49,580
Salaries	81,204	75,359	130,587	137,521
FICA ER	6,106	5,657	9,990	10,520
Allocated Benefits	39,538	38,413	69,168	69,646
TOTAL OPERATING BUDGET	\$147,614	\$237,285	\$251,386	\$267,267

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.

While improving technology, we were able to eliminate physical case files for dependency and contempt matters in 2018, and delinquency cases in 2019. In June 2020 we eliminated physical 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. In addition, we were able to destroy over 19,000 criminal cases in 2021 and 2022.

We anticipated our revised Orphans' Court Local Rules would be effective in 2022 which authorizes electronic filing and case creation. Unfortunately, those Rules have not yet received approval by the Court. To require electronic filing in Orphans' Court, e-filing must be implemented for 2 years. By that time, we

2023 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

are hoping PDF/A will be available to all offices so that we can work on eliminating the need to create physical case files in Orphans' Court.

We continue focusing on improving court and court related processes while encouraging the other Court and Court related departments to accept and utilize our case management system as designed. We are assisting these other departments, when accepted, so that we can streamline and eliminate duplication within other departments. We are hoping we will receive more support and "buy-in" from other departments as 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:

CONTRACTED SERVICES

There are annual fees for support and maintenance to Kofile/GovOs relating to the purchase implementation of the Orphans' Court e-filing system in 2022. We also purchased a ProScan 3000 scanner for digitizing microfilm in 2022. You will see the annual renewal for support included in this budget.

AUTOMATION FUNDS

The \$5,995 recurring annual mobile app fee, the \$2,500.00 annual maintenance fee for CCAP Payment reminders, and \$570.00 for license and support for Court Notification Program is also included in my criminal automation funds.

POSTAGE

Postage has had a significant increase since the pandemic. There are two reasons for this. Since there were no contempt hearings, the office mailed past due notices to keep defendants paying on their accounts. The effort did keep our revenues up during the pandemic however it also increased our postage with the additional mailings that were not provided when we had contempt hearings.

The second reason postage has increased is due to the way the Court is scheduling hearings since the pandemic. We are now required to send a hearing notice to defendants for every criminal court day. In the past, the date and time of a defendants next hearing was included in the court order. Since the pandemic, the date is in the order, but the time is "to be determined". The time is not determined until about 2 weeks prior to the court day. This required the Clerk of Courts to send a second notice to the defendant that will include the time of their hearing.

In addition, the cost of postage has also increased.

2023 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Departmental Goals

- Maintain accurate and timely records, books, and dockets of the Criminal Court
- Implement our e-filing system for the Orphans' Court
- Continue to reduce the creation of paper case files with the implementation of PDF/A
- Implement text and email Payment Reminders

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	11	10	11	11

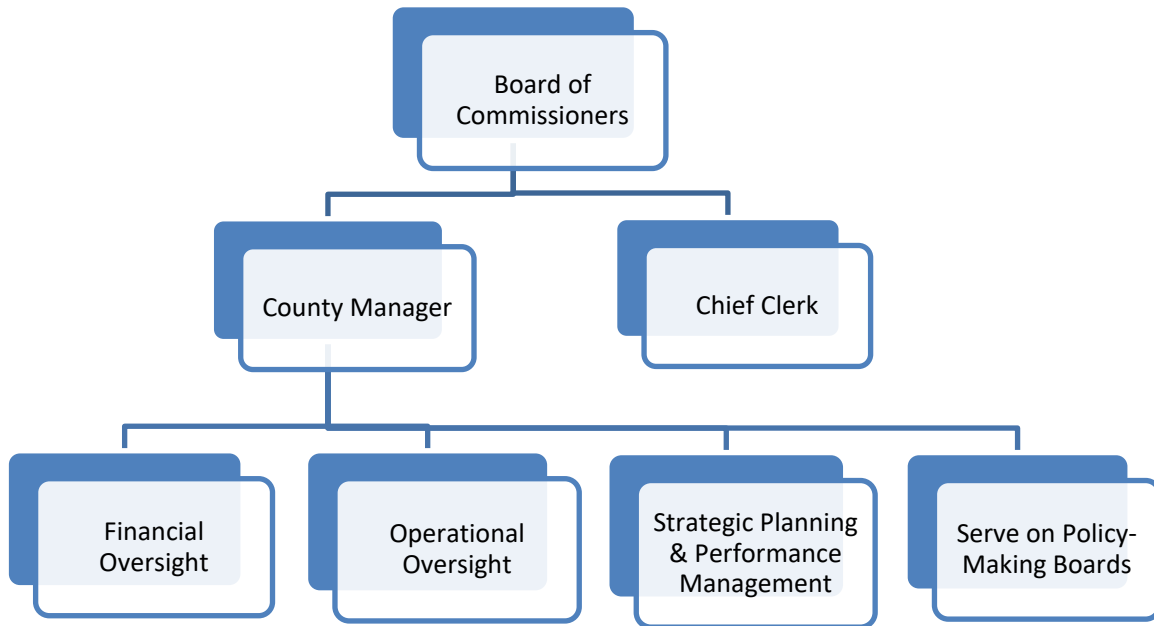
2023 ADAMS COUNTY BUDGET

Clerk of Courts (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
State Funding	2,205	8,603	5,500	10,000
Charges for Services	504,370	598,675	760,000	760,000
Copy Revenue	1,380	1,163	1,500	1,700
Addiction Diversionary Fee	4,854	5,137	7,000	3,300
Counseling Funds	750	675	525	600
DUI Fines & Forfeitures	152,278	210,438	235,000	236,000
County Fines	131,563	139,969	180,000	136,000
Bail Forfeiture	10,363	8,689	10,000	15,000
Interest Income	280	246	285	350
License-Marriage	13,450	17,550	15,000	17,000
<i>TOTAL REVENUES</i>	<i>\$821,493</i>	<i>\$991,145</i>	<i>\$1,214,810</i>	<i>\$1,179,950</i>
<i>Expenses:</i>				
Professional Services	2,173	2,099	2,950	4,258
Legal Fees	1,000	1,000	1,000	1,000
Advertising	807	1,634	1,700	1,800
Dues/Memberships	1,250	625	1,250	1,250
Contracted Services	13,354	19,972	38,278	33,427
Training	-	-	200	200
Conferences	-	-	500	495
Travel – Mileage	-	13	150	150
Travel – Other	-	-	-	-
Travel – Lodging	-	-	475	-
Equipment Repair/Maintenance	733	152	250	150
Telephone	287	382	250	1,466
Cell Phone	70	3	510	510
Internet	-	-	-	244
Supplies	7,248	6,984	8,100	8,100
Publications/Subscriptions	3,081	4,492	4,000	5,000
Postage/Shipping	10,464	15,489	12,500	15,000
Minor Equipment	12,038	5,196	2,582	-
Bank Fees	(2,381)	2,615	200	200
<i>TOTAL OPERATING EXPENSES</i>	<i>\$50,124</i>	<i>\$60,656</i>	<i>\$74,895</i>	<i>\$73,250</i>
Salaries	402,183	416,413	467,103	469,121
FICA ER	29,612	30,922	35,733	35,887
Allocated Benefits	205,429	173,386	203,642	193,339
<i>TOTAL EXPENSES</i>	<i>\$687,348</i>	<i>\$681,377</i>	<i>\$781,373</i>	<i>\$771,597</i>

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

Adams County’s fund balance level, structurally balanced budgets, and four-year financial forecasts are all crucial to sustaining the County’s fiscal health. The County endeavors to maintain its strong credit rating from Moody’s of an Aa2. There are challenges with decreased funding from the State and Federal government for mandated services and a lack of any notable increases in other areas of revenue. At the same time the need for services throughout the County continues to grow. The general county budget is stretched to meet these needs and mandated services. The County continues to work to improve our operational efficiency with modernization programs while we continue to pay down our debt within our budgeting process. The Commissioner’s office will continue to promote the collaborative approach with all departments and Elected Officials in order to provide services which are responsive to the health, safety and general welfare needs of the citizens of Adams County. The County government is dedicated to providing these services through the efficient and effective use of the County's available resources in an honest, open, and caring manner.

2023 ADAMS COUNTY BUDGET

Commissioners (continued)

Departmental Goals

- Oversee all aspects of the budget process, including current and future year projections; work with the Budget Office 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	6	6	7

2023 ADAMS COUNTY BUDGET

Commissioners (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Per Capita Taxes-PY	36,812	39,582	32,000	32,000
Federal Funding	620,424	22,904	10,000	8,000
State Funding	144,894	93,894	151,700	151,720
Charges for Services	-	-	-	-
Admin Fees	179,183	17,399	-	-
Commissions Earned	6,923	11,296	11,000	12,500
Education Sub Abuse-Act	25,948	31,883	30,000	30,000
Rental Income	252,994	270,994	278,240	278,000
Miscellaneous	2,650	2,220	1,000	1,000
Insurance Refunds	-	-	-	-
York/Adams MH-IDD	1,422	-	-	-
Contributions and Donations	-	-	-	-
One Time Revenues	105,661	321,129	-	-
Indirect Cost Reimbursement	516,313	496,310	367,546	622,960
Other Grants	-	-	-	-
Swap Proceeds	-	-	-	-
Sale of an asset	8,642	71,707	-	-
<i>TOTAL REVENUES</i>	<i>\$1,901,866</i>	<i>\$1,379,318</i>	<i>\$881,486</i>	<i>\$1,136,180</i>
<i>Expenses:</i>				
Professional Services	102,143	94,554	165,000	177,000
Legal Fees	10,202	27,838	42,000	56,000
Court Appointed Counsel	-	-	-	-
Witness Fees	75	-	4,000	4,000
Advertising	3,143	3,538	4,700	4,500
Dues/Memberships	22,313	22,263	23,943	25,443
Application Filing Fees	-	1,030	-	1,000
Contracted Services	1,931	2,516	2,308	3,331
Training	1,478	671	4,000	3,000
Conferences	99	1,640	4,400	4,600
Travel – Mileage	-	-	600	800
Travel – Meals	80	66	125	125
Travel – Other	22	42	150	150
Travel – Lodging	-	3,923	5,000	5,000

2023 ADAMS COUNTY BUDGET

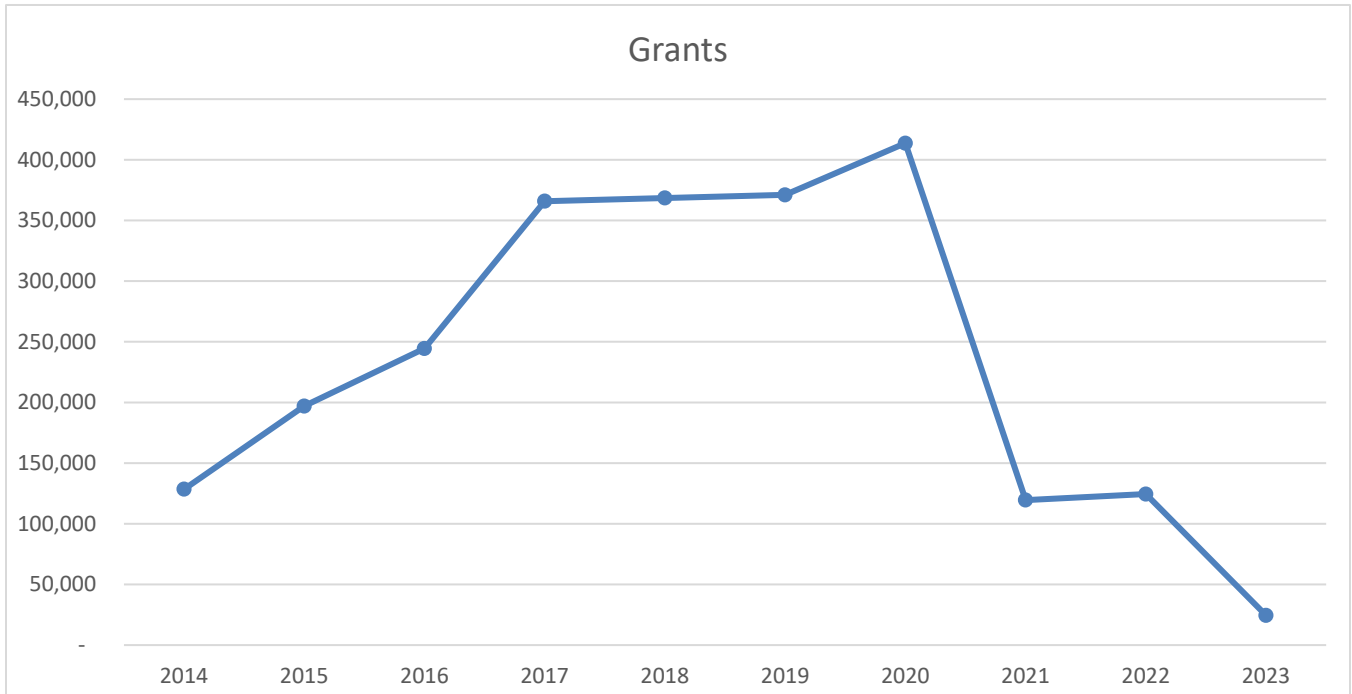
Commissioners (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Expenses:</i>				
Property Repair Maintenance	435	20,010	15,000	7,000
Vehicle Repair Maintenance	379	213	1,500	1,500
Telephone	93	311	500	735
Cellphone	838	1,461	1,500	2,250
Television	160	187	225	225
Internet	424	386	500	750
Insurance	443,413	377,273	378,000	397,000
Local County Grant	419,707	103,020	124,500	24,500
Tourist Promotion	-	-	-	-
Human Services	124,177	122,638	163,700	159,720
York/Adams MH-IDD	263,229	58,892	290,000	241,520
Drug & Alcohol Program Costs	-	-	-	-
County Hosted Activities	41	56	100	500
Supplies	28,418	2,406	4,000	3,000
Publications Subscriptions	549	2,845	400	500
Employee Recognition	1,255	3,226	1,500	1,500
Postage/Shipping	299	208	200	200
Gasoline for County Vehicles	136	175	375	500
Minor Equipment	5,743	94	4,960	1,020
Bad Debt	-	-	-	-
Property Real Estate Taxes	14,471	13,055	15,000	15,500
Admin Fees	3,120	5,430	4,000	4,000
Debt Principal	3,500,468	2,350,000	4,600,000	4,740,000
Debt Interest	2,152,116	2,075,718	1,938,678	1,795,666
Swap Interest Due	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$7,100,957	\$5,295,685	\$7,800,864	\$7,682,535
Salaries	447,759	461,704	484,577	552,528
FICA ER	32,886	33,697	37,070	42,269
Allocated Benefits	234,865	246,737	245,664	273,102
<i>TOTAL OPERATING BUDGET</i>	\$7,816,467	\$6,037,823	\$8,568,175	\$8,550,434

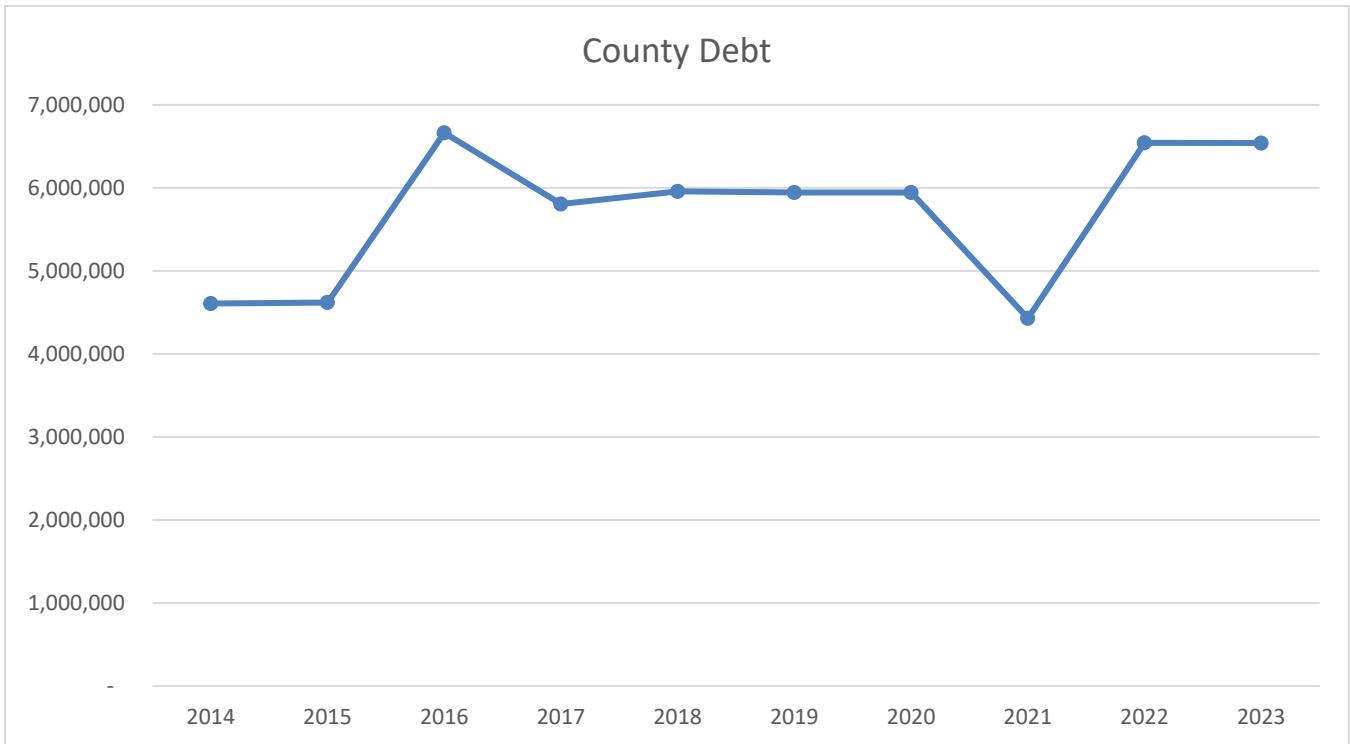
2023 ADAMS COUNTY BUDGET

Commissioners (continued)



*All values are the adopted budget amount

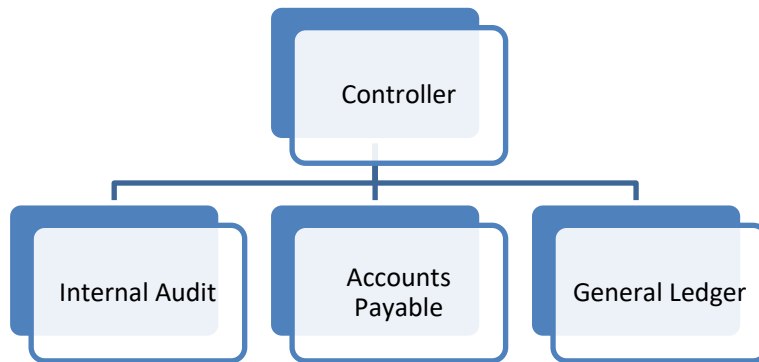
Grants include Adams County SPCA, Adams County Arts Council, and Community Media. The Adams County Economic Development, Adams County Historical Society, Main Street, Rabbit Transit, and IDA grant have been transferred to the Hotel Tax Fund.



*All values are the adopted budget amount

2023 ADAMS COUNTY BUDGET

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 Governmental Accounting Standards Board, 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, Staff Accountants, and Accounts Payable. In addition, the department has a Financial System Support Analyst who works across all County departments, and in particular Budget and Purchasing, 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 Budget and Purchasing, 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 in future years; and improving access to contracts and financial data.

In 2022 the office issued the County's fifth consecutive Annual Comprehensive Financial Report (ACFR) and received its fourth consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting, for the 2020 ACFR.

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

2023 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 Annual Comprehensive Financial Report by the end of June 2023.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	8	8	8

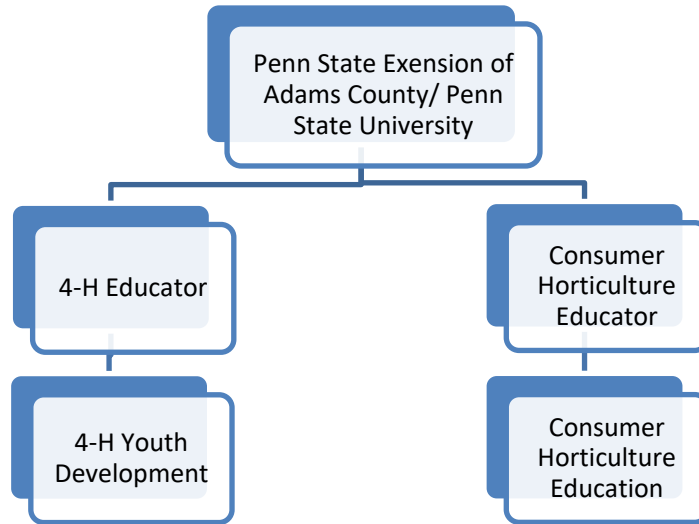
2023 ADAMS COUNTY BUDGET

Controller (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
<i>NO REVENUES</i>	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	8,355	4,821	11,010	8,510
Legal Fees	2,000	2,000	2,000	2,000
Advertising	129	-	150	150
Dues/Memberships	1,255	1,030	1,645	1,510
Contracted Services	1,903	2,451	2,397	12,847
Training	2,590	3,834	4,000	4,000
Conferences	-	750	3,325	3,325
Travel – Mileage	390	479	750	900
Travel – Meals	-	-	200	200
Travel – Other	-	17	50	75
Travel – Lodging	-	926	2,000	2,000
Equipment Repair Maintenance	-	-	-	-
Telephone	65	143	100	774
Internet	486	480	500	633
Supplies	2,375	1,958	2,500	2,500
Publications Subscriptions	-	-	500	300
Postage/Shipping	196	232	200	200
Minor Equipment	3,367	1,800	8,415	1,475
<i>TOTAL EXPENSES</i>	\$23,111	\$20,928	\$39,742	\$41,399
Salaries	398,196	401,509	449,295	545,547
FICA ER	29,188	29,093	34,371	41,735
Allocated Benefits	206,345	214,054	241,190	264,310
<i>TOTAL OPERATING BUDGET</i>	\$656,840	\$665,584	\$764,598	\$892,991

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 including the Master Watershed Stewards Program; Dairy, Equine, Farm Animal Welfare, Livestock and Poultry; Energy, Entrepreneurship and Community Development; Food, Families 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

This program year, 18,264 people in Adams County accessed the extension.psu.edu website for information relevant to their needs. Extension online webinars and online courses reached 1,561 Adams County attendees during that same time. This outreach is valuable as residents can access this educational programming any time day or night. This removes barriers of transportation and childcare to make our programming accessible to wider audiences. County and State Extension Staff provided 236 site visits in the county. These visits range from one-on-one farm visits to small program events. In person workshops represented another 411 residents served by Extension.

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 relevant to the specialty crop and fruit industry. Jay's efforts support local and regional projects to increase economic opportunity and food security for all.

Rob Gilbertson, Food Service Director for GASD, obtained Jay's technical assistance when completing the Pennsylvania Farm Bill Farm to School Grant application. This program increases healthy, local food offerings in schools while supporting local farmers. Franklin Elementary, Lincoln Elementary, James Getty Elementary and La Vida Charter School were awarded funds from this grant totaling \$53,000 based on Rob and Jay's efforts.

Jay also works with local food policy councils, including the Adams County Food Policy Council, to support collaborative efforts across the mid-state to benefit local community members who struggle with food insecurity.

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, provided 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 and her team provided programs across the county 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

International Fruit Tree Association - 300 people from the International Fruit Tree Association (IFTA) toured Adams County businesses as part of the IFTA regional convention. Dr. Daniel Weber helped coordinate this tour, in collaboration with Jen Baugher at Adams County Nursery. The tour included stops at the Fruit Research and Extension Center (FREC), Rice Fruit Company, Mt. Ridge Farms, and Hollabaugh Bros., Inc.

Peach Rootstock Trial - Dr. Weber provided an overview of the peach rootstock trial at Hollabaugh's orchard as part of the IFTA tour. This overview covered the grower-collaborator trials that are part of Dr. Jim Schupp's research, which was presented at an earlier stage of the tour at FREC.

The Winter Commercial Tree Fruit School "Presidents' Day Meeting" in Biglerville was co-sponsored by Penn State Extension and the Adams County Fruit Growers Association (ACFGA). This in-person meeting – the first since 2020 – attracted 232 Adams County growers and those from allied industries, such as chemical suppliers, equipment dealers, and community organizations. Dr. Weber collaborated with the ACFGA to organize the program while research specialists from FREC provided content.

Adams County Fruit growers Association - The tree fruit program continues to work closely with the Adams County Fruit Growers Association in planning future events, including the "Bounty of the County" program, the 2023 PA Farm Show, and the 2023 Presidents' Day Meeting.

State Horticultural Association of Pennsylvania - Dr. Weber continues to represent the Adams County Extension office as an ex-officio board member of both the State Horticultural Association of Pennsylvania (SHAP) and the Mid-Atlantic Fruit & Vegetable Convention (MAFVC). He provides a voice for Adams County growers not currently serving on the board. Both organizations held strategic planning meetings in March for the 2022-2023 growing and educational seasons. Dr. Weber is serving on the educational program planning committee for MAFVC 2023, while also serving on the audio/visual program planning team.

Penn State Extension Master Gardener Program

Mary Ann Ryan, Consumer Horticulture Educator, supervises sixty-five Adams County Penn State Extension Master Gardener volunteers who support Penn State Extension's educational programs in consumer horticulture for Adams 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.

Mary Ann also produces a weekly video posted to the Penn State Master Gardeners in Adams County Facebook page with 735 followers. Weekly topics are seasonally appropriate and reflect what is happening in the garden. Her printed outreach includes articles which are printed in two weekly newspapers (circulation of 28,500 households) and a monthly newsletter (circulation of 1,100 households.)

Penn State Extension Adams County 4-H Youth Development Program

Darlene Resh and Alexis Lansford, 4-H Educators, offer a variety of educational experiences for 1,007 youth in 4-H. The South Central Overnight 4-H Camp where wildlife, science, crafts, and shooting sports were the workshop highlights saw 19 Adams County 4-H participants this summer. Teens served as group leaders and workshop presenters and developed their leadership skills. The virtual Quality Animal Management program hosted 50 youth members in species-specific sessions, ranging from horses to dairy animals to companion animals. Fourteen Adams County youth registered and completed the National Safe Tractor & Machinery Operation Course. The course involves training in the safe operation of a tractor, farm safety, equipment operation, weather conditions, and personal safety on the farm. The course was planned and conducted with the following collaborating farms, equipment dealers, and Vo-Ag Programs; Wilkinson's; Jo Bo Holsteins, Hess's; Messick's Equipment, Abbottstown; Cheyenne Wivell, Bermudian Springs Vo-Ag Teacher; and James Penton, Gettysburg Tech Prep Teacher, Gettysburg Tech Prep Program each hosted a session. Thirteen of the participants scored 91% or higher on the driving test, 96% or higher on the skills test, and 82% or higher on the written test. The youth who successfully complete the course received the USDOL Certificate of training which enables them to be employed in approved agriculture related jobs on the farm.

Alexis started a new club with teens, ages 13-18, to prepare members for their future endeavors. Members are learning what to include in resumes, how to write cover letters, learning about professional attire, how to answer tricky interview questions, and staying cool when put on the spot. At the last meeting members participated in "Speed Interviewing" where real-life employers interview each member in a five-minute timeframe. The employers provided feedback on their interviewing skills and what to improve or work on for their future interviews.

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	5	5	5	3

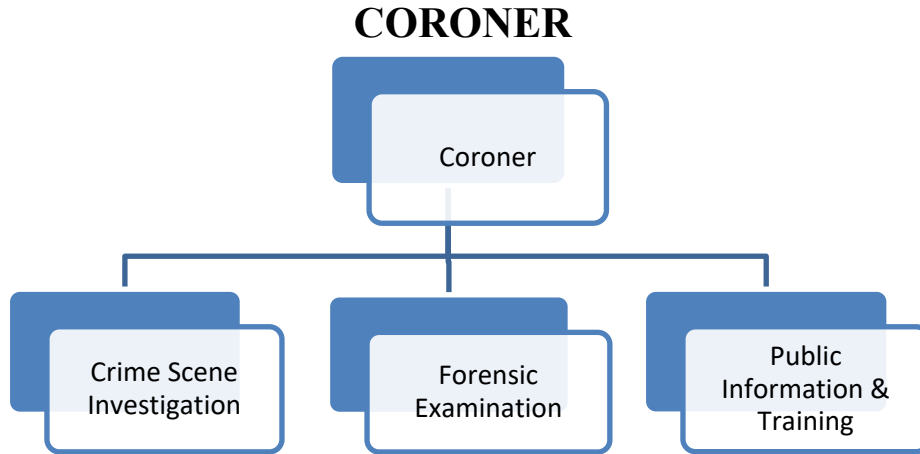
2023 ADAMS COUNTY BUDGET

Cooperative Extension (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
<i>NO REVENUES</i>	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -
<u>Expenses:</u>				
Professional Services	128,792	119,975	173,500	227,900
Advertising	-	-	-	-
Contracted Services	8,605	7,123	7,425	7,496
Training	440	-	500	500
Conferences	-	-	-	-
Travel - Mileage	2,704	2,903	7,000	7,000
Travel - Meals	-	-	200	200
Travel - Other	6	-	100	100
Travel - Lodging	-	211	1,000	1,000
Equipment Repair/Maintenance	-	295	-	500
Rental of land and buildings	82,104	97,295	77,040	97,300
Telephone	2,825	2,030	2,300	2,300
Cell Phone	161	-	-	-
Internet	1,422	1,541	1,571	383
Insurance	-	-	-	-
Supplies	1,991	1,109	1,760	3,000
Postage/Shipping	397	1,557	1,800	2,000
Minor Equipment	2,347	3,167	1,600	1,600
TOTAL OPERATING EXPENSES	\$231,794	\$237,206	\$275,796	\$351,279
Salaries	212,903	224,116	232,769	152,642
FICA ER	15,435	16,450	17,807	11,677
Allocated Benefits	114,142	120,978	120,920	61,445
TOTAL OPERATING BUDGET	\$574,274	\$598,750	\$647,292	\$577,043

2023 ADAMS COUNTY BUDGET



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 2022. 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.
- Train another on call deputy coroner to increase with the case load by June 2023.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	7	8	8

2023 ADAMS COUNTY BUDGET

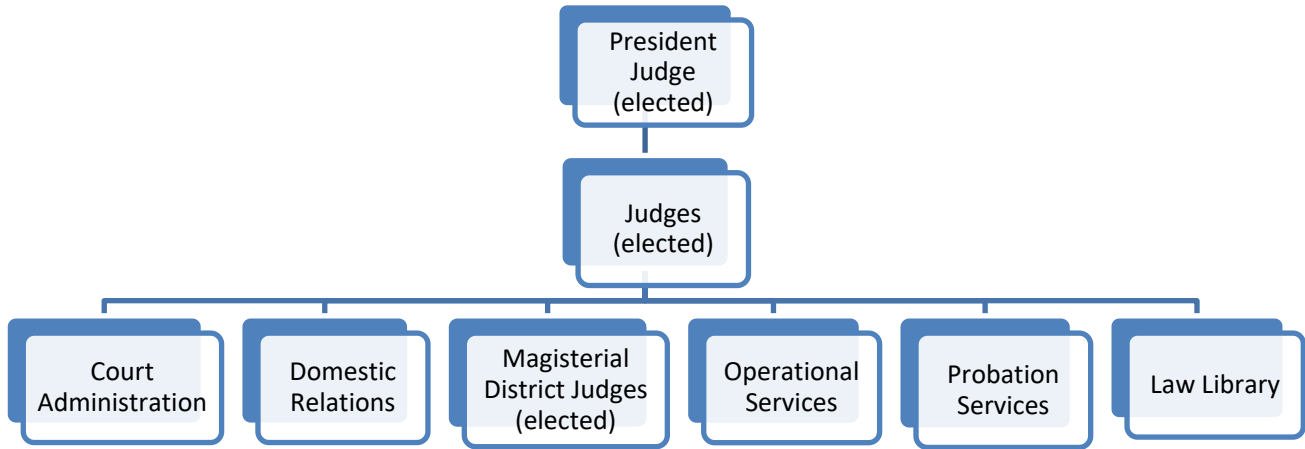
Coroner (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Tentative Budget
<i>Revenues:</i>				
State Funding	5,000	10,000	-	-
Charges for Services	30,075	34,300	30,000	30,000
<i>TOTAL REVENUES</i>	\$35,075	\$44,300	\$30,000	\$30,000
<i>Expenses:</i>				
Professional Services	106,502	130,970	110,000	110,000
Legal Fees	-	-	-	-
Dues/Memberships	665	665	570	665
Contracted Services	1,999	2,001	1,952	2,431
Training	-	80	1,575	1,600
Conferences	-	900	1,750	1,750
Travel - Mileage	228	216	200	300
Travel - Meals	-	-	-	-
Travel - Other	-	14	15	20
Travel - Lodging	-	525	900	1,000
Building Repair/Maintenance	-	40	50	150
Vehicle Repair/Maintenance	800	250	500	-
Equipment Repair Maintenance	-	11	750	750
Telephone	125	136	175	368
Cell Phone	-	-	-	960
Electric	4,396	3,295	3,618	4,000
Fuel Oil/Natural Gas	1,519	2,264	2,800	3,200
Water/Sewer	2,821	2,834	2,900	2,900
Disposal of Waste	601	634	650	650
Internet	-	-	-	222
Supplies	4,037	2,360	1,500	2,550
Postage/Shipping	241	118	175	175
Gasoline for County Vehicles	594	1,226	700	1,300
Minor Equipment	-	-	-	3,200
<i>TOTAL OPERATING EXPENSES</i>	\$124,528	\$148,539	\$130,780	\$138,191
Salaries	70,735	74,278	74,964	76,771
FICA ER	5,340	5,599	5,735	5,873
Allocated Benefits	29,151	30,668	30,362	30,847
<i>TOTAL OPERATING BUDGET</i>	\$229,754	\$259,084	\$241,841	\$251,682

2023 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

2023 ADAMS COUNTY BUDGET

Court Administration (continued)

Budget Narrative

The Court optimistically looks beyond the COVID-19 pandemic for 2023 operations. As we witness when examining filings, the demand for judicial services continues to increase.

The Court of Common Pleas continues with technological improvements. There are two projects in development for 2023. Incredibly, we will have eclipsed the five year mark of operations at the Human Services Building and seek to apply lessons learned with the recent technology enhancements at the main Courthouse with the courtroom at the Human Services Building, and have identified a project to equip that location in the same manner the four courtrooms in the main building are equipped. The second project will allow prospective jurors to respond to jury qualification forms via the Internet, a convenience that should be available in this day and age. On the revenue side, we note that, based on a change in statute by the State Legislature and signed into law by the Governor of Pennsylvania, all Offender Supervision fees will remain in the County and a portion no longer needed to be sent to the state (who in many instances returned most or all of those funds back to the County). This causes a change to our revenue, in that \$200,000 was reduced in the State Funding line item and \$200,000 was added to the Offender Supervision Fee line item. Additionally, a recent change has been made, in that not all offenders will be automatically charged a fee for Public Service. This may result in a small decline in Public Service fees collected in the future.

At the District Court level, aside from replacing old filing cabinets for District Court 5-3-04, the Court is seeking to add a part-time General Clerk position in District Court 51-3-01. District Court 51-3-01 has traditionally a higher number of annual filings (in 2022, 19% higher than the next closest MDJ Office as of August 10, 2022) and the highest number of warrants to process (in 2021, 51-3-01 processed 7,109 warrants compared to the next closest office with 5,225 warrants). As indicated in the Adams County Magisterial District Reestablishment Report 2022-2031, filing increases across all District Court offices suggests that by 2032, Adams County will likely need to add a fifth Magisterial District Court. Until that happens, and if filings continue to increase, we will need to periodically assess and possibly add positions in the four offices to address the increases in work that come with the increases in filings.

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 time-frame. 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.

2023 ADAMS COUNTY BUDGET

Court Administration (continued)

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 of 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.

Departmental Goals

- **Court Administration**
 - 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.

2023 ADAMS COUNTY BUDGET

Court Administration (continued)

- **Operational Services**

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

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	125	126	131	134

2023 ADAMS COUNTY BUDGET

Court Administration (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
Federal Funding	38,119	17,079	-	-
State Funding	734,842	836,449	710,000	475,000
Charges for Services	231,263	253,831	251,000	243,000
Copy Revenue	30	50	100	100
Admin Fees	78,221	101,571	78,000	85,000
Reentry Room and Board	90,014	1,047	-	-
Reentry Drug Testing Fees	16,699	1,391	-	-
Reentry Laundry Fees	4,106	216	-	-
Reentry Transportation Fees	619	25	-	-
Salary Reimbursement	-	35,214	16,000	24,060
Restitution	270	927	-	-
Offender Supervision Fee-CTY	205,453	242,719	200,000	400,000
Arbitration Board Reimb.	1,995	-	1,000	1,000
Conciliation Fee	20,850	23,850	21,000	21,000
DUI Education Fee	50,927	36,823	50,000	36,000
Electronic Monitoring Fee	128,651	249,617	200,000	300,000
In State Compact Application Fee	1,894	2,470	2,500	1,500
Public Service Fees	33,875	41,947	35,000	35,000
County Fines	324,708	344,537	384,000	350,000
Video Conferencing Fee	-	200	-	-
<u>TOTAL REVENUES</u>	\$1,962,536	\$2,189,963	\$1,948,600	\$1,971,660
<u>Expenses:</u>				
Professional Services	443,912	622,462	687,100	731,100
Legal Fees	65,034	66,261	77,500	79,700
Court Appointed Counsel	80,334	135,691	121,000	130,000
Arbitration Board	10,725	8,000	11,000	15,000
Jury Duty Fees	5,761	7,241	15,600	15,600
Advertising	104	810	1,100	1,000
Dues/Memberships	8,333	5,068	12,165	11,538
Contracted Services	128,482	192,146	238,462	240,449
Training	5,089	7,713	25,900	25,297
Conferences	1,300	5,825	19,020	18,120
Travel - Mileage	2,544	3,343	6,770	7,020
Travel - Meals	836	2,264	6,775	6,775
Travel - Other	199	749	1,990	1,860
Travel - Lodging	1,193	6,144	14,100	12,000
Building Repair/ Maintenance	6,792	9,468	-	-

2023 ADAMS COUNTY BUDGET

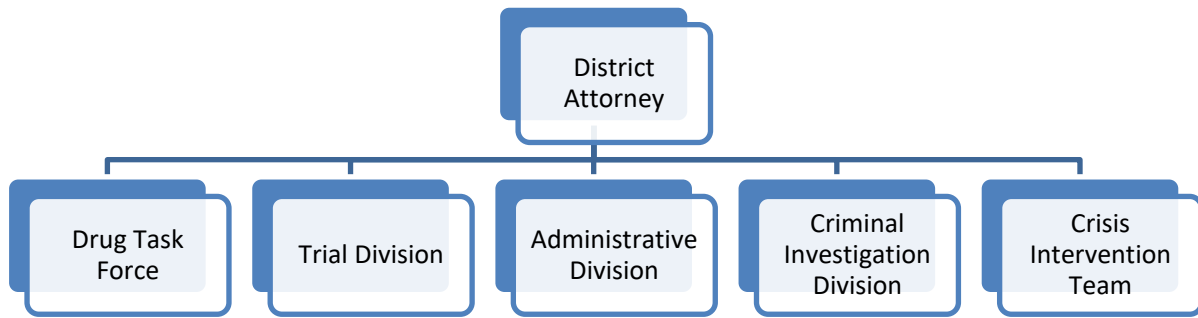
Court Administration (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
Vehicle Repair Maintenance	2,994	9,051	7,440	7,500
Equipment Repair Maintenance	462	974	1,120	1,420
Rental of land and buildings	56,300	56,300	56,000	56,800
Telephone	6,541	7,607	9,100	17,591
Cell Phone	33,817	29,036	37,874	38,750
Electric	63,214	64,757	67,800	66,120
Fuel Oil/Natural Gas	23,465	30,530	28,725	35,188
Water/Sewer	26,617	20,731	25,100	24,775
Disposal of Waste	6,356	7,262	6,000	6,700
Television	1,298	1,388	1,250	1,275
Internet	3,248	10,415	11,038	19,747
Insurance	510	-	-	-
Client Healthcare	632	715	800	800
Supplies	81,590	76,228	94,322	100,050
Publications Subscriptions	152,099	174,581	258,050	260,240
Postage/Shipping	73,033	73,423	92,575	98,075
Gasoline for County Vehicles	4,889	6,937	15,600	15,700
Uniforms/Accessories	12,244	22,068	25,000	33,647
Minor Equipment	55,282	52,046	47,016	22,341
Union Compliance	200	-	2,500	13,600
TOTAL OPERATING EXPENSES	\$1,365,429	\$1,717,234	\$2,025,792	\$2,115,778
Salaries	4,413,640	4,627,913	5,266,635	5,518,046
FICA ER	324,640	340,421	402,898	422,131
Allocated Benefits	2,198,451	2,335,033	2,540,822	2,513,715
TOTAL OPERATING BUDGET	\$8,302,160	\$9,020,601	\$10,236,147	\$10,569,670

2023 ADAMS COUNTY BUDGET

DISTRICT ATTORNEY



Mission Statement

The District Attorney's Office is responsible for the prosecution of every misdemeanor and felony arrest and appeal from summary conviction in Adams County. The District Attorney's Office also handles all juvenile prosecutions which occur in Adams County. The District Attorney's Office also counsels all law enforcement agencies in Adams County on legal and investigative issues dealing with the investigations of all crimes in Adams County. The Office is available to counsel law enforcement agencies on a 24 hour a day, 365 days a year basis. The District Attorney's Office, through the District Attorney, supervises and controls the Adams County Drug Task Force.

The District Attorney's Office also coordinates the Adams County Child Abuse Network, responsible for the investigation and prosecution of all child abuse cases in Adams County. The District Attorney's Office also coordinates the investigation and prosecution of all domestic violence cases in Adams County. 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 2023 which serves the County's needs to ensure continued public safety. The District Attorney's Office will attempt to use discretionary accounts to pay for some training, however nearly all of our discretionary funds have been exhausted. Furthermore, the District Attorney's Office will use discretionary funds to pay for membership fees for the AOPC and MAGLOCLLEN.

Adams County continues to receive reimbursement from the Commonwealth of Pennsylvania to cover sixty-five percent of the District Attorney's salary. This revenue source will continue during 2023. The District Attorney's Office applied for continued STOP Grant funding for 2022-2024. The total amount requested was \$375,000. Of that, \$112,500.00 will 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 was approved in January 2022.

2023 ADAMS COUNTY BUDGET

District Attorney (continued)

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 \$242,273.00. \$213,500 represents costs from NMS Labs with an additional \$21,000.00 for costs from various forensic services. The restitution paid within the next year to Adams County by the defendant after sentence is included in the revenue projections and is projected at \$115,000. 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 2023 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 \$5,673.00 per year. This figure is included in the amount for Professional Services

2022 has presented a new dynamic in the way cases are handled, requiring more time and adaptation to accomplish effective review and dispositions. There were 1,644 misdemeanor and felony cases for 2020 and, in 2021, there were 1594 misdemeanor and felony cases. So far in 2022, there are 1164 misdemeanor and felony cases. There has also been a rise in summary appeals. There were 82 summary appeals in 2020 and 107 summary appeals in 2021. So far, in 2022, there are 82 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; and in 2021, 28 were opened. So far in 2022, 18 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.

2023 ADAMS COUNTY BUDGET

District Attorney (continued)

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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	16	16	18	19

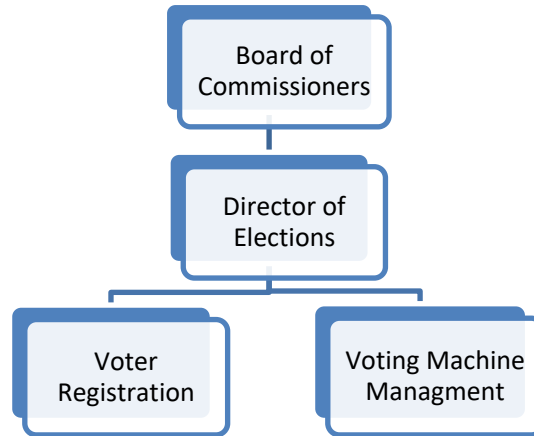
2023 ADAMS COUNTY BUDGET

District Attorney (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
Federal Funding	85,686	136,514	125,000	125,000
State Funding	118,420	120,682	120,682	130,027
Charges for Services	9,921	7,441	11,000	9,500
MDJ Warrant Revenue	25	-	-	-
Salary Reimbursement	1,927	2,653	5,000	2,500
Restitution	106,950	134,927	100,000	151,900
Rental Income	1,920	1,920	1,920	1,920
Forfeited Properties	14,860	52,474	22,000	22,000
TOTAL REVENUES	\$339,709	\$456,611	\$385,602	\$442,847
<u>Expenses</u>				
Professional Services	259,341	270,763	240,000	240,600
Legal Fees	20,535	22,500	25,000	25,000
Witness Fees	1,106	53	800	800
Dues/Memberships	11,036	11,719	13,000	13,685
Application Filing Fee	560	1,133	-	1,600
Contracted Services	20,961	11,818	15,437	16,868
Training	355	73	3,000	3,000
Conferences	3,025	4,600	4,000	4,345
Travel – Mileage	954	391	2,000	1,000
Travel – Meals	60	-	200	200
Travel – Other	112	44	200	200
Travel – Lodging	2,588	2,670	2,500	2,500
Vehicle Repair Maintenance	-	-	-	100
Telephone	579	377	500	1,651
Cell Phone	-	-	-	4,799
Internet	173	-	200	570
Human Services	20,686	51,019	30,000	37,418
Supplies	10,168	11,006	8,800	10,500
Publications/Subscriptions	7,552	8,201	7,500	7,500
Postage/Shipping	5,329	5,102	5,000	5,000
Gasoline for County Vehicle	683	1,163	1,500	1,500
Uniforms/Accessories	-	-	-	1,200
Minor Equipment	1,449	3,354	7,080	1,700
Forfeiture Return	14,860	52,474	22,000	22,001
TOTAL OPERATING EXPENSES	\$382,112	\$459,362	\$388,717	\$403,737
Salaries	868,012	878,450	1,050,146	1,093,499
FICA ER	61,986	63,095	80,336	83,653
Allocated Benefits	302,510	305,552	326,086	355,420
TOTAL OPERATING BUDGET	\$1,614,620	\$1,706,459	\$1,845,286	\$1,936,309

ELECTIONS/VOTER REGISTRATION



Mission Statement

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

Budget Narrative

This year will be a Municipal Election year. Our voter registration workload, as well as absentee and Mail-In ballots have increased immensely in the past couple of years.

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.

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.

2023 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.
- Have elections results available for public inspections within 12 hours of polls closing.
- Have 100% accuracy on programming the Primary and Elections ballots.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	3	3	4	4

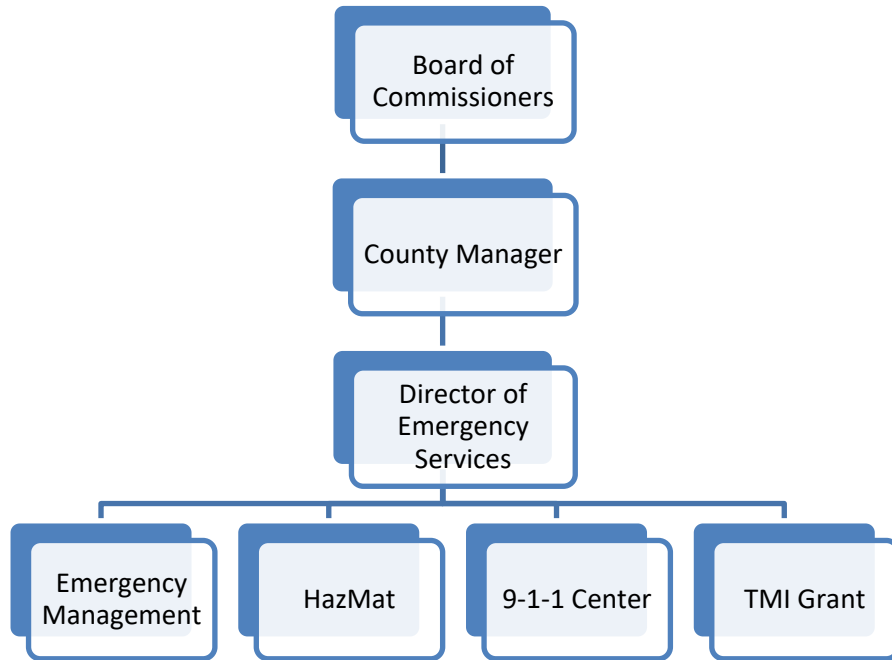
2023 ADAMS COUNTY BUDGET

Elections/Voter Registration (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	112,891	-	-	-
State Funding	-	2,500		365,843
Charges for Services	-	1,940	2,000	2,000
Miscellaneous	-	-	-	-
<i>TOTAL REVENUES</i>	\$112,891	\$4,440	\$2,000	\$367,843
<i>Expenses:</i>				
Professional Services	131,668	149,915	131,580	162,900
Advertising	8,344	9,894	7,500	7,500
Dues/Membership	348	-	400	400
Contracted Services	17,371	40,301	13,024	38,504
Training	-	98	5,500	1,000
Conferences	30	800	1,200	1,900
Travel - Mileage	257	367	400	400
Travel - Meals	74	238	100	100
Travel - Other	-	133	70	70
Travel - Lodging	390	1,413	1,300	1,300
Equipment Repair/Maintenance	435	292	1,000	1,000
Rental of land and buildings	2,370	2,585	2,700	2,700
Telephone	219	152	155	458
Cell Phone	568	508	480	480
Internet	-	-	-	81
Supplies	97,468	56,352	65,000	66,010
Publications Subscriptions	219	300	500	500
Postage/Shipping	49,703	31,197	40,000	40,000
Gasoline for County Vehicles	-	233	-	-
Minor Equipment	31,141	1,184	12,337	3,100
Equipment	-	-	-	205,000
<i>TOTAL OPERATING EXPENSES</i>	\$340,605	\$295,962	\$283,246	\$533,403
Salaries	221,401	157,600	192,531	192,004
FICA ER	16,115	11,188	14,729	14,689
Allocated Benefits	92,349	82,084	92,862	94,399
<i>TOTAL OPERATING BUDGET</i>	\$670,470	\$546,834	\$583,368	\$834,495

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 2023 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.

2023 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 2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	2	2	2	2

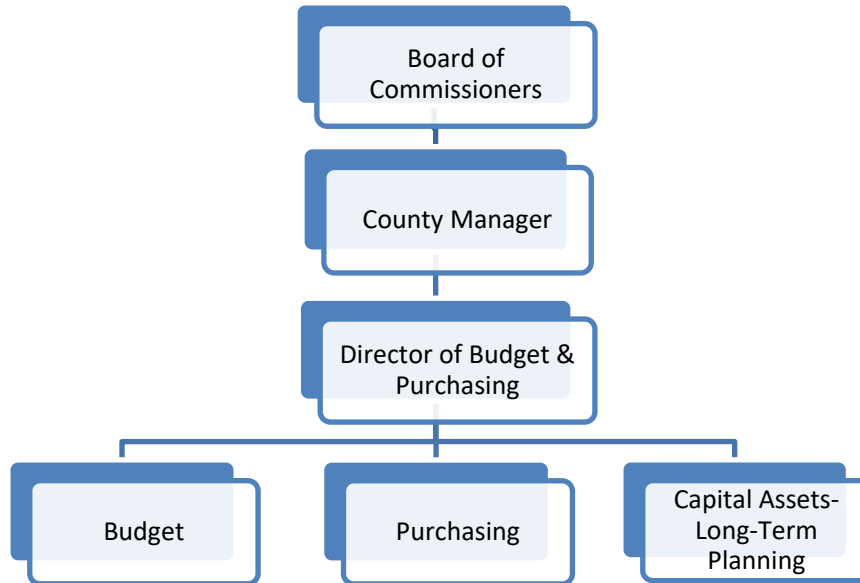
2023 ADAMS COUNTY BUDGET

Dept. of Emergency Services (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	106,785	85,163	70,836	60,148
State Funding	16,948	16,948	16,948	16,948
Rental Income	24,257	37,955	37,400	37,400
Miscellaneous	-	-	-	-
<i>TOTAL REVENUES</i>	\$147,990	\$140,066	\$125,184	\$114,496
<i>Expenses:</i>				
Professional Services	28,830	-	80	80
Advertising	91	-	-	-
Dues/Membership	-	-	500	500
Contracted Services	17,238	28,868	35,436	33,959
Training	100	100	500	500
Conferences	-	-	200	200
Travel - Mileage	-	-	100	250
Travel - Meals	13	-	200	200
Travel - Other	-	19	100	100
Travel - Lodging	-	-	500	250
Property Repair/Maintenance	-	-	500	500
Building Repair/Maintenance	13,646	12,200	15,000	15,000
Vehicle Repair/Maintenance	82	-	-	100
Equipment Repair Maintenance	-	-	1,844	1,800
Telephone	13,857	13,897	13,950	13,750
Cell Phone	719	563	540	650
Electric	46,317	46,395	49,000	46,000
Fuel Oil/Natural Gas	6,594	9,257	11,000	21,000
Water/Sewer	8,462	8,503	8,500	8,500
Disposal of Waste	1,733	1,703	1,585	1,770
Television	1,924	1,858	1,870	1,959
Internet	884	920	960	960
County Hosted Activities	500	-	500	500
Supplies	6,156	18,598	17,524	18,350
Publications/Subscriptions	-	-	-	-
Postage/Shipping	192	17	125	100
Minor Equipment	24,659	100	6,560	-
<i>TOTAL OPERATING EXPENSES</i>	\$171,997	\$142,998	\$167,074	\$166,978
Salaries	138,378	145,211	145,244	155,107
FICA ER	10,046	10,719	11,111	11,683
Allocated Benefits	55,460	60,690	57,821	58,868
<i>TOTAL OPERATING BUDGET</i>	\$375,881	\$359,618	\$381,250	\$392,636

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 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 **2022**, the Office of Budget had developed and maintained an overall County budget of \$76.1 million. For **2023** the Office continues to feel the impact of County growth and will track, monitor, and maintain an overall County budget of \$87.5 million dollars. The Office of Budget is a small staff of 4 and services approximately 35 departments. Budgeting and Purchasing are our core functions. 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.

2023 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 also publishes an annual Budget-in-brief report and is currently working on the fourth Certified GFOA Distinguished Budget Presentation Award.

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.

2023 GOALS:

- 1) Activate full utilization of the new budget module from the One Solution upgrade.
- 2) Continue reviewing all processes in the department establishing efficient procedures.
- 3) Review all Budget Policies providing changes to reflect current best practices.

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 2023 budget adopted by November of 2022.
- Manage the financing for capital projects.
- Oversee budget adjustments/modifications, period close packets, and reconciliations while apply 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 comply with all Pennsylvania procurement codes and County purchasing policies.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	5	5	5	5

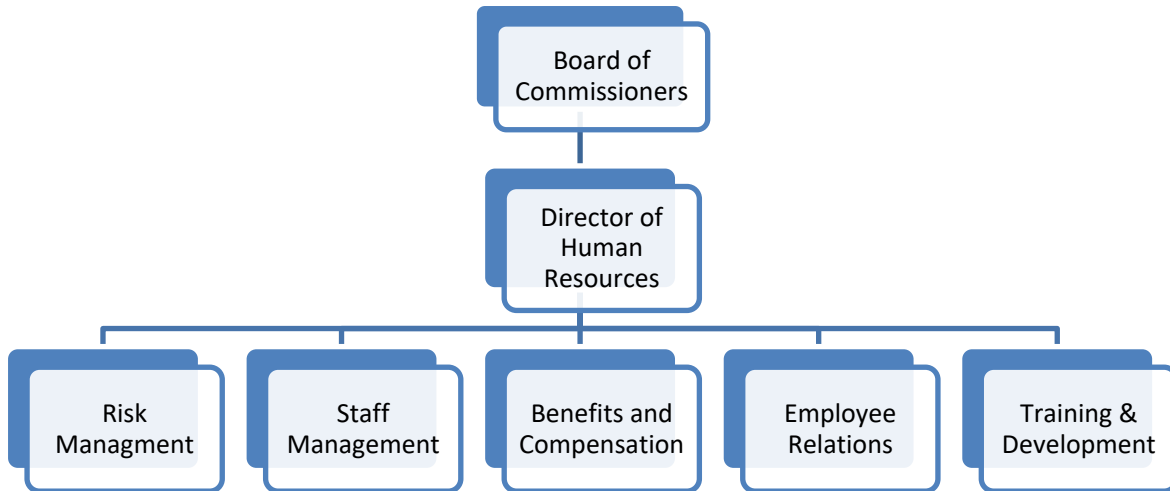
2023 ADAMS COUNTY BUDGET

Budget & Purchasing (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
NO REVENUES	-	-	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	94,522	90,498	139,800	115,700
Advertising	-	50	-	100
Dues/Memberships	2,163	1,535	2,905	1,825
Contracted Services	37,446	32,620	42,970	44,914
Training	50	1,257	3,500	3,000
Conferences	-	-	2,500	2,000
Travel - Mileage	86	52	130	130
Travel - Meals	-	-	50	50
Travel - Other	-	-	60	60
Travel - Lodging	-	-	1,500	1,500
Telephone	35	72	300	642
Internet	602	280	1,920	2,007
Supplies	586	2,220	3,000	3,620
Inventory Adjustment Expense	75	285	500	900
Publications Subscriptions	-	-	500	500
Postage/Shipping	-	1	120	120
Gasoline for County Vehicle	-	-	100	100
Minor Equipment	348	1,274	2,394	1,400
<i>TOTAL OPERATING EXPENSES</i>	\$135,913	\$130,144	\$202,249	\$178,568
Salaries	219,968	230,862	238,298	249,616
FICA ER	16,601	17,411	18,230	19,096
Allocated Benefits	85,105	84,847	79,601	81,827
<i>TOTAL OPERATING BUDGET</i>	\$457,587	\$463,264	\$538,378	\$529,107

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 615 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 2023 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.

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	6	5	5	4

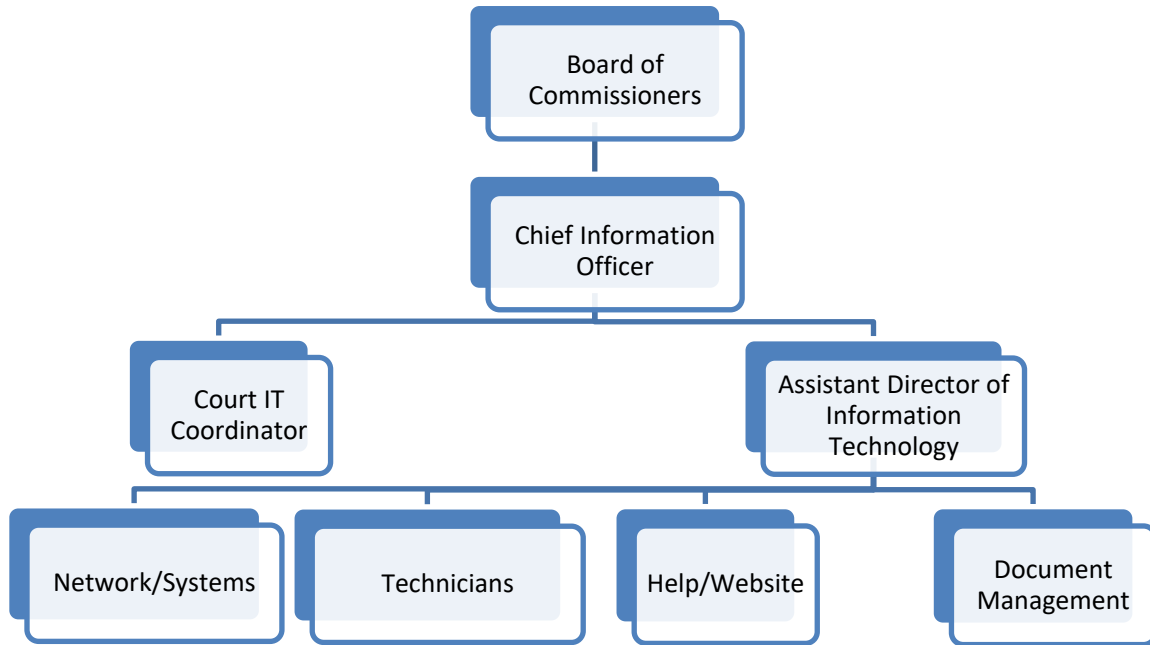
2023 ADAMS COUNTY BUDGET

Human Resources (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	-	-	-	-
Admin Fees	144	399	325	200
Miscellaneous	16,974	1,460	20,000	20,005
Flexible Spending Forfeiture	-	1,675	-	-
<i>TOTAL REVENUES</i>	<i>\$17,118</i>	<i>\$3,534</i>	<i>\$20,325</i>	<i>\$20,205</i>
<i>Expenses:</i>				
Professional Services	209,258	229,304	194,916	236,178
Legal Fees	6,989	4,491	3,500	1,000
Advertising	299	5,964	6,000	-
Dues/Memberships	1,468	1,168	1,500	1,878
Contracted Services	2,124	2,271	1,742	2,289
Training	7,568	2,566	14,000	26,250
Conferences	-	147	2,250	3,000
Travel - Mileage	-	-	125	125
Travel - Meals	-	-	100	200
Travel - Other	-	-	-	-
Travel - Lodging	-	-	750	1,500
Building Repair Maintenance	2,261	-	-	-
Equipment Repair Maintenance	-	-	300	300
Telephone	182	206	250	735
Cell Phone	1,374	1,620	1,920	1,920
Internet	261	-	-	142
Supplies	9,706	2,746	11,300	1,926
Publications Subscriptions	306	105	105	143
Employee Recognition	174	67	600	1,000
Postage/Shipping	290	136	50	30
Gasoline for County Vehicles	-	-	50	-
Minor Equipment	6,997	(206)	1,191	2,950
<i>TOTAL OPERATING EXPENSES</i>	<i>\$249,257</i>	<i>\$250,585</i>	<i>\$240,649</i>	<i>\$281,566</i>
Salaries	294,331	264,359	274,180	262,366
FICA ER	20,982	19,523	20,975	20,071
Allocated Benefits	110,983	100,425	103,758	95,058
<i>TOTAL OPERATING BUDGET</i>	<i>\$675,553</i>	<i>\$634,892</i>	<i>\$639,562</i>	<i>\$659,061</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 pursues excellence in technical service delivery and provides guidance to prepare departments for modern world changes.

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, further strengthen security posture of the network and the expansion of services. The County of Adams Information Technology Department strives to be a high performing and leading Pennsylvania county.

2023 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Budget Narrative

The Information Technology Department completed numerous projects during the 2022 calendar year while navigating and supporting Adams County. 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. The expedited adoption of technology due to COVID has increased demands on all IT staff far beyond historical averages. County, Court, and Elected Offices are reliant on technology to function at even the most basic level. 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 decade, 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 to effectively combat the threats and maintain 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 lessen, it will require the department to plan for annual change. An influx of “internet of things” devices continues to dominate requests to add more non-traditional workplace devices to the secure environment. The success of the IT Department’s security objectives will necessitate commitment in both current and future budgets.

As we approach the 2023 calendar year, the maturation of “cloud” technologies continues to lead the shift in mission critical IT workloads. Adams County, like many other Counties, will realize cybersecurity benefits by shifting from a traditional on-premises data center towards a hybrid model with included 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 manage the hybrid approach.

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 the 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 2023 and beyond.

In closing, the IT Department will approach 2023 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 and stable network, along with a workforce capable of fully realizing the County’s investment in up-to-date technology.

2023 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Key Organizational Goals

- Support highly functioning and efficient government
- Maintain fiscally responsible budget
- Align local government for future e-business demands
- Manage appropriate levels of organizational risk

Key Technical Priorities:

- Digital records improvement county-wide
- Traditional desktop/laptop/tablet refresh and retooling
- Microsoft Office 365 expansion and modifications
- County website rebuild
- Incremental cybersecurity improvements to reduce risk
- Cisco ISE deployment
- Redesign and rebuild internal network infrastructure
- Further deployment of security policies using National Institute of Standards and Technology (NSIT) and Center for Internet Security (CIS) templates
- Enhancing capabilities of remote work for County employees
- Adapting functionality of legacy products to modern standards

Key Operational Objectives:

- High-level customer service
- Prioritize and assess significant areas of risk
- Equitable allocation of time and resources to departments
- Regular dialogue with Office of Budget and Purchasing, Commissioners, and Controller's Office
- Participation in all technology reviews related to all purchase requests, contracts, and agreements
- Highly functioning divisions with IT Department
- IT Management easily accessible and approachable to department feedback
- Succession planning and cross-training where applicable
- Maintain IT staff technical standards and capacities
- Best practice project management principles (project governance)
- Department-level meetings to evolve soft skills with IT Department
- Super user empowerment
- End-user education and training
- Improved cybersecurity posture of end users through education

2023 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Departmental Goals

- Ensure system functionality, operability, and security of the County’s telephone, computer, and networking systems.
- Install, service, and upgrade standard software, hardware, and related equipment in a responsive and economical fashion.
- Provide system users with a secure and reliable Information Technology environment.
- Assist County offices and departments in acquiring and implementing more efficient technologies
- Provide consistent and relevant technical training to raise all employee skill levels
- Resolve user problems in a responsive and efficient manner
- Perform upgrades and maintenance of applications without business disruptions
- IT staff technical training opportunities
- Data loss is not an option. Ensure the integrity of data from loss or destruction
- Regularly interacting with County business
- Meet and provide updates to technical-focused departments

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	16	15	14	14

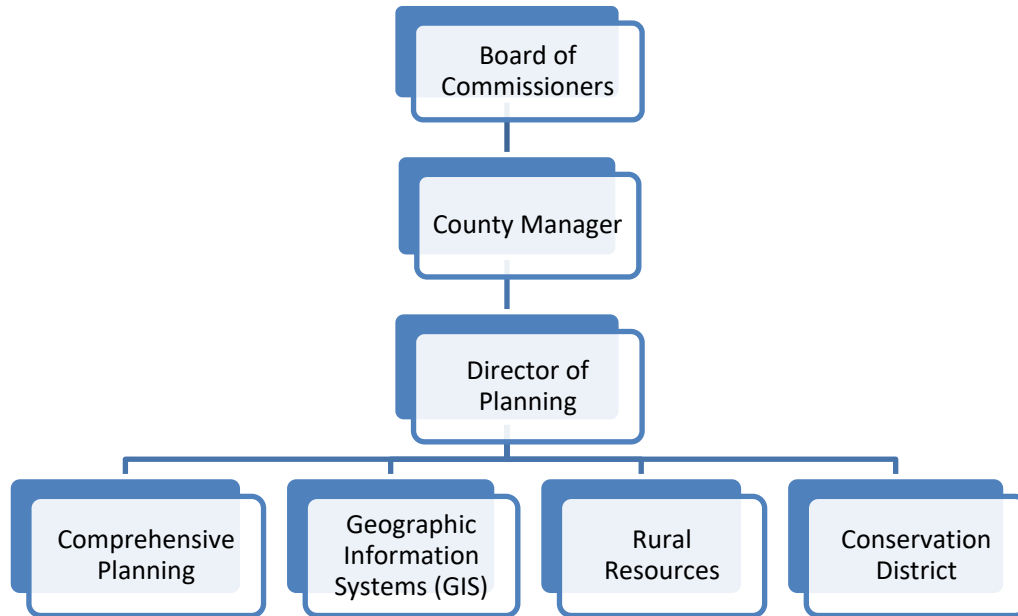
2023 ADAMS COUNTY BUDGET

Information Technology Services (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
State Funding	-	10,000	-	-
Web Hosting Fee	1,380	1,380	5,740	4,400
Charges for Services	830	1,760	800	10
Miscellaneous	31,400	-	-	-
<i>TOTAL REVENUES</i>	\$33,610	\$13,140	\$6,540	\$4,410
<i>Expenses:</i>				
Professional Services	4,230	17,630	18,460	18,200
Legal Fees	-	-	-	-
Advertising	-	-	-	500
Contracted Services	493,041	477,723	651,032	573,931
Training	4,069	1,201	4,500	3,600
Conferences	-	(49)	500	1,240
Travel - Mileage	497	567	1,000	1,700
Travel - Meals	-	-	100	300
Travel - Other	-	-	100	50
Travel – Lodging	-	-	300	450
Equipment Repair Maintenance	-	258	-	1,000
Telephone	15,875	26,053	22,000	1,614
Cell Phone	1,884	6,685	7,224	7,300
Electric	3,501	4,130	3,500	3,292
Fuel Oil/Natural Gas	1,375	1,509	1,375	1,760
Water/Sewer	1,020	323	1,020	364
Disposal of Waste	296	377	260	334
Internet	20,049	39,236	28,800	519
Supplies	1,977	1,015	1,000	9,660
Publications Subscriptions	-	-	-	-
Postage/Shipping	31	19	50	50
Gasoline for County Vehicle	-	-	50	-
Minor Equipment	72,747	1,755	41,460	13,000
<i>TOTAL OPERATING EXPENSES</i>	\$620,592	\$578,432	\$782,731	\$638,864
Salaries	697,818	814,587	893,801	900,775
FICA ER	52,628	60,988	68,376	68,910
Allocated Benefits	192,418	237,586	267,773	260,421
<i>TOTAL OPERATING BUDGET</i>	\$1,563,456	\$1,691,593	\$2,012,681	\$1,868,970

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 of our communities; achieved through traditional planning along with the incorporation of innovative concepts and solutions, integrated with eye-catching visual representations.

2023 ADAMS COUNTY BUDGET

Planning & Development (continued)

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/default.aspx>.

Budget Narrative

ACOPD has seen a transition back to more normal office practices in 2022 enabling us to increase collaboration efforts on projects that greatly enhance our workflow and performance. We continue to employ technology and remote work practices, necessary during the pandemic, to remain efficient and effective. As a result, there is an increase in costs associated with necessary upgrades to technology to provide for virtual meeting opportunities that will continue to be necessary for programs administered by all divisions of the Planning Department including the Conservation District.

The 2021 Annual Report for the Department including the Conservation District can be found at <https://storymaps.arcgis.com/stories/d94434ab0a4f44b1b08a31fb2553bd8e>. The annual report for 2022 will be available online after the 1st quarter of 2023. Some of the highlights from 2021 include:

The Comprehensive Planning Division (CPD) –

- Reviewed 158 subdivision and land development plans,
- Conducted land use reviews for 58 submissions, and
- Provided technical reviews for more than 28 ordinance revisions.
- Provided direct technical assistance to 11 of the County's 34 municipalities through the Community Assistance Planning Program.

Adjustments are always being 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 Germany and Menallen Townships and the East Berlin Zoning Ordinance. Butler Township and Arendtsville Borough have implemented their new joint zoning ordinance that was developed with ACOPD assistance. Germany Township will be moving forward with the development of an independent ordinance with assistance from ACOPD in 2023. 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. It is important to note that as a result all 34 municipalities have zoning ordinances in place, providing the necessary tools to plan for the appropriate development and land use patterns for their communities.

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 completed a typical 30-month long process for the development of the Long-Range Transportation Plan in 18 months and the LRTP was adopted in July of this year.

2023 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 and we are working through the easement process with the Round 14 applications. There were 6 farms preserved in 2021 comprising over 400 acres. At the end of 2021, there were more than 23,823 acres of farmland preserved throughout Adams County. Round 15 applications were received on June 3, 2022. 61 farms qualified encompassing 5,557 acres. Of those applications, 12 were first time applicants. We currently have 4 (all Hanover Shoe Farm properties) farms from the previous round, covering over 700 acres, that 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 2023. 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 cooperatively with both Conewago and Union Townships, to provide local funds on two of the other Hanover Shoe Farms.
- We are requesting \$500,000 of ARPA funds to preserve the main farm at Hanover Shoe Farms which covers over 268 acres. This \$500,000 is in addition to our regular allocation request of \$375,000 for a total of \$875,000 to be certified to the state as Adams County's 2023 allocation. This allocation will enable us to leverage an additional \$1.6 million dollars in matching funds from the state for this program.
- 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 funding on June 1, 2022 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 2023 so the project can go to settlement next year. We are also requesting an additional allocation of \$300,000 for additional projects anticipated by the Land Conservancy of Adams County. Finally, we are requesting the Board of Commissioners to re-budget funding in the amount of \$100,000 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 2023.

2023 ADAMS COUNTY BUDGET

Planning & Development (continued)


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 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. We are completing a server migration project at the request of IT and will be upgrading our ESRI platform to the latest version to keep the system current and optimize efficiency.

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.

2023 ADAMS COUNTY BUDGET

Planning & Development (continued)

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	16	16	16	16

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	107,858	245,772	465,732	476,000
State Funding	33,595	48,541	84,000	176,000
Charges for Services	13,785	10,535	15,000	15,000
Copy Revenue	-	59	200	200
Admin Fees	53,384	50,552	56,000	50,000
Application Fees	29,505	45,503	40,000	55,000
Permits-Zoning	6,560	7,510	5,000	5,000
<i>TOTAL REVENUES</i>	<i>\$244,687</i>	<i>\$408,472</i>	<i>\$665,932</i>	<i>\$777,200</i>

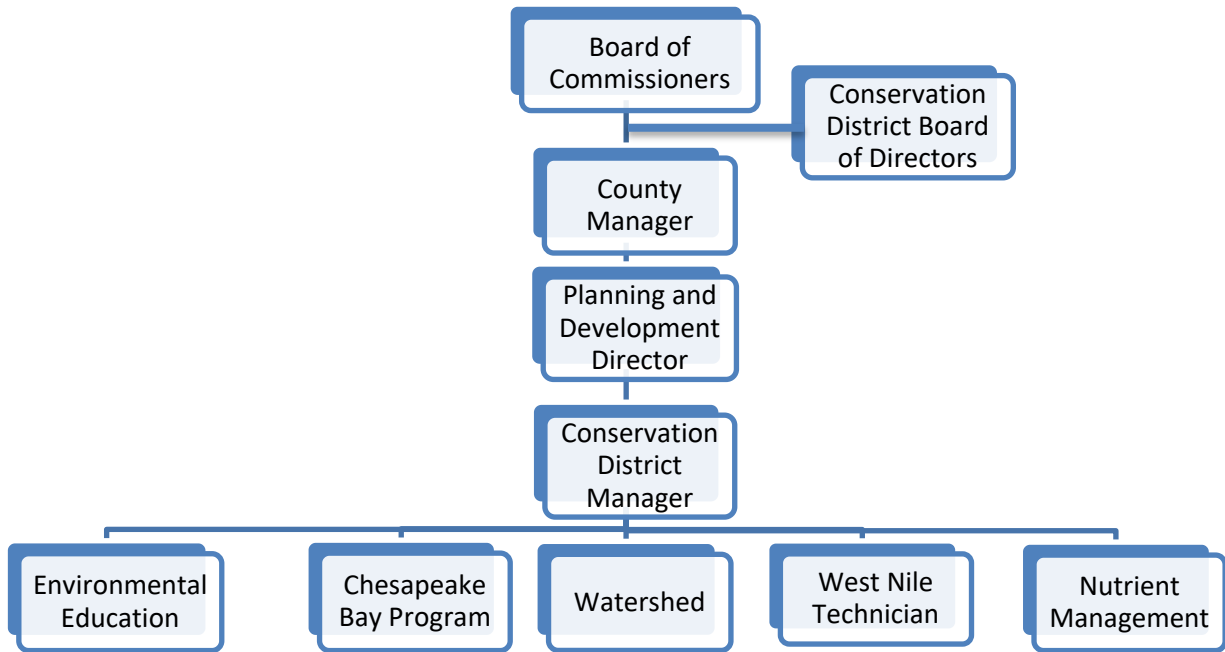
2023 ADAMS COUNTY BUDGET

Planning & Development (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Expenses:</i>				
Professional Services	81,120	46,272	63,500	144,500
Legal Fees	34,848	-	200	200
Advertising	7,528	4,602	5,000	6,500
Dues/Memberships	3,268	2,612	5,290	5,295
Contracted Services	65,160	68,208	69,227	72,528
Training	170	361	5,150	4,650
Conferences	788	234	5,700	5,700
Travel - Mileage	1,013	1,589	-	1,500
Travel - Meals	40	-	350	350
Travel - Other	-	-	100	100
Travel – Lodging	-	-	2,000	2,000
Vehicle Repair/Maintenance	550	558	500	-
Equipment Repair Maintenance	-	57	250	250
Rental of land and buildings	51,399	60,323	60,323	60,323
Telephone	92	335	300	2,164
Cell Phone	311	-	-	2,880
Internet	1,910	2,140	2,500	1,091
County Hosted Activities	-	-	-	-
Human Services	-	136,521	340,732	346,000
Public Services	-	5,625	4,000	4,000
Supplies	3,863	3,492	3,600	6,330
Publications Subscriptions	389	439	500	500
Postage/Shipping	1,402	804	1,200	1,200
Gasoline for County Vehicles	303	389	400	600
Minor Equipment	3,450	2,187	6,510	11,730
Reimbursements	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$257,604	\$336,748	\$577,332	\$680,391
Salaries	864,416	914,139	926,899	967,105
FICA ER	64,344	67,626	70,908	73,984
Allocated Benefits	330,220	352,594	389,280	398,109
<i>TOTAL OPERATING BUDGET</i>	\$1,516,584	\$1,671,107	\$1,964,419	\$2,119,589

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 2023 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:

http://www.adamscounty.us/Dept/Conservation/Documents/HomePgQuickClicks/ACCD_Annual_Report.pdf

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	12	13	13	13

2023 ADAMS COUNTY BUDGET

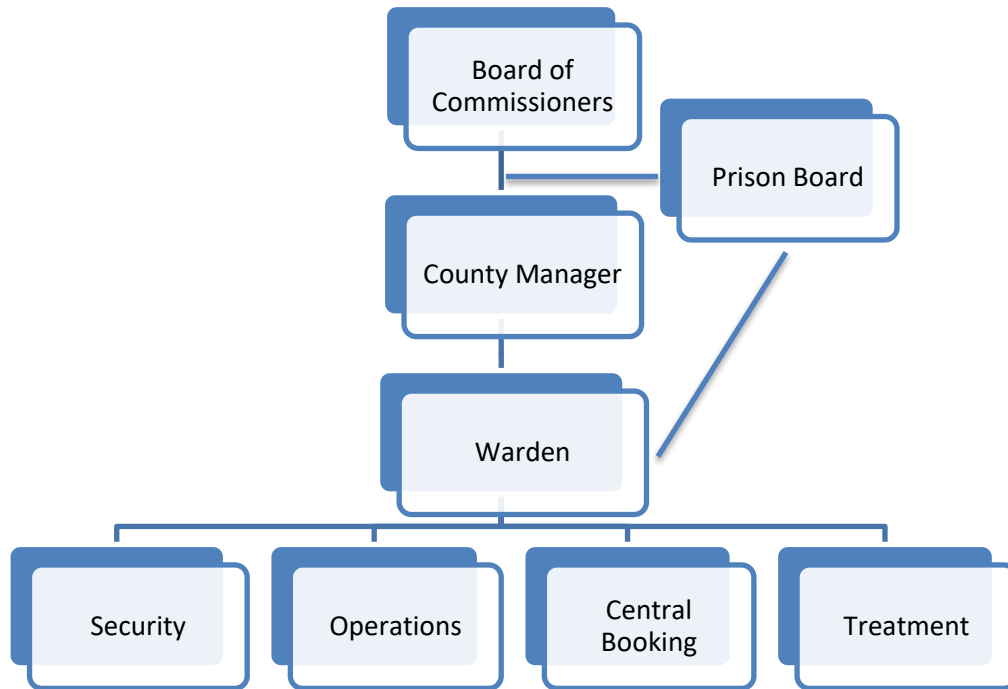
Conservation District (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
State Funding	385,661	430,886	452,479	487,000
Salary Reimbursement	105,000	115,000	120,000	120,000
<i>TOTAL REVENUES</i>	\$490,661	\$545,886	\$572,479	\$607,000
<i>Expenses:</i>				
Professional Services	5,000	5,000	5,760	5,760
Advertising	119	113	100	115
Dues/Memberships	2,790	2,835	3,390	3,390
Contracted Services	3,826	4,314	3,845	6,086
Training	-	75	625	625
Conferences	378	-	750	750
Travel - Meals	12	17	100	100
Travel – Other	-	-	50	50
Travel - Lodging	110	-	350	350
Building Repair/Maintenance	-	-	-	-
Vehicle Repair/Maintenance	1,279	1,302	2,000	2,400
Equipment Repair Maintenance	-	-	-	-
Rental of land and buildings	31,899	36,972	37,760	37,760
Telephone	167	32	200	1,651
Internet	887	887	1,000	974
Insurance	-	-	-	-
Supplies	593	350	520	520
Postage/Shipping	510	400	400	400
Gasoline for County Vehicles	2,087	3,604	4,500	5,000
Automobiles	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$49,657	\$55,901	\$61,350	\$65,931
Salaries	500,200	551,023	580,577	610,922
FICA ER	36,759	40,354	44,414	46,736
Allocated Benefits	279,935	302,282	313,934	297,688
<i>TOTAL OPERATING BUDGET</i>	\$866,551	\$949,560	\$1,000,275	\$1,021,277

*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 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 2022 average daily population (ADP) year to date is 198.66 inmates which is a decrease from the (ADP) of 2021 which was 213.21 mainly because of the COVID-19 protocols across the criminal justice field. 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.

2023 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. These costs have continued to rise in the current economy.

We are continuing to focus moving into 2023 with the preventative maintenance direction relating to equipment repairs and replacement. There is impact visually, as well as monetarily, due to a facility celebrating its 20th operational anniversary in 2023. 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. In late 2022 and early 2023, we expect to replace two roof top units that provide heating and cooling to the facility. 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 2023 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 2021, 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. We have received a new grant that went into effect October 1, 2022, for a pilot project that will replace the previous programming in the Re-Entry building. The goals of this program include reducing recidivism, although the fiscal benefits and impact of the program will not be immediately evident. Once the program has been operational for a few years, participation and other relevant data will be used to provide evidence of its efficacy.

When comparing 2021 USMS revenue with 2022, 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 meet 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 2022. The work release program has been reinstated, although in a slightly different manner, which will also assist with meeting our budgeted revenue for 2022.

2023 ADAMS COUNTY BUDGET

Prison (continued)

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.

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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	131	133	135	113

2023 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	62,492	12,844	63,749	81,712
State Funding	37,953	46,440	89,359	211,105
Charges for Services	3,876	6,697	3,000	3,250
Copy Revenue	317	473	150	200
Admin Fees	1,375	1,416	1,500	1,500
Medical Copay Revenue	10,337	4,868	15,000	6,000
Weekender/Out of County Fees	1,254,735	1,211,955	1,200,000	1,250,000
Guard & Transport Fees	62,934	40,950	50,000	55,000
Re-Entry Inmate Fees	19,554	199	100,000	100,000
Commissions Earned	2	6	50	-
Vending Commissions	2,433	1,983	2,500	2,000
Salary Reimbursement	-	-	-	-
Restitution	1,650	1,185	1,250	1,250
Other Grants	-	-	-	-
Education Sub Abuse – Act 198	25,948	31,882	35,000	35,000
Interest Income	-	336	-	-
Miscellaneous	4,854	7,276	10,000	10,500
<i>TOTAL REVENUES</i>	\$1,488,460	\$1,368,510	\$1,571,558	\$1,757,517

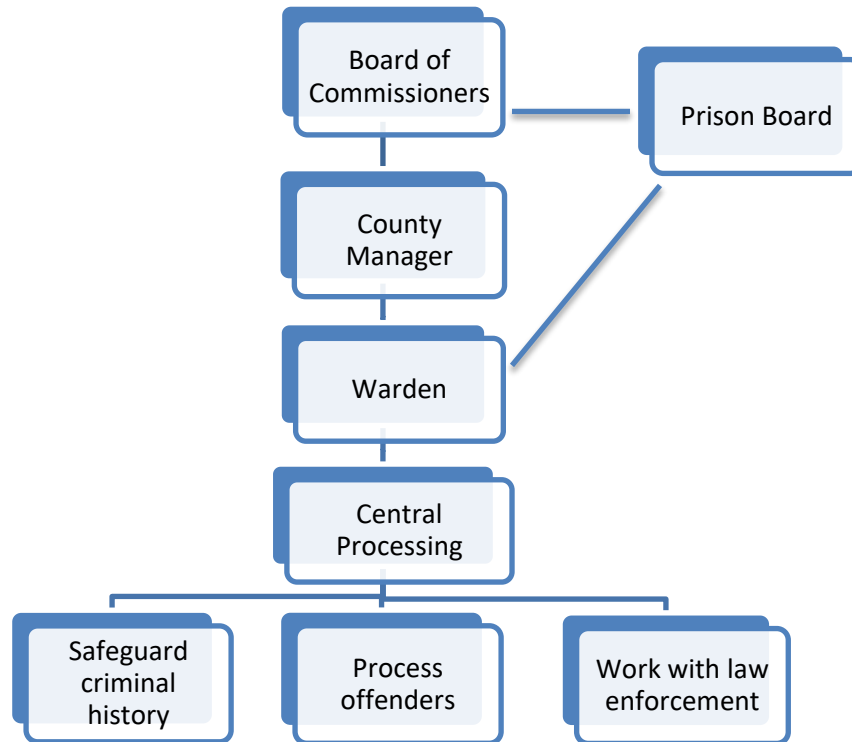
2023 ADAMS COUNTY BUDGET

Prison (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Expenses:</i>				
Professional Services	2,127,276	2,110,777	2,474,880	2,449,970
Legal Fees	8,329	43,078	15,000	10,000
Advertising	-	2,230	2,000	2,500
Dues/Memberships	1,627	1,075	2,160	1,655
Application Filing Fee	-	400	400	400
Contracted Services	54,564	98,043	138,761	150,317
Training	4,128	5,538	5,110	5,558
Conferences	750	1,700	3,800	3,500
Travel - Mileage	493	309	2,000	1,000
Travel - Meals	-	-	100	100
Travel - Other	-	-	100	100
Travel – Lodging	-	-	-	1,250
Property Repair/Maintenance	231	5,496	4,000	5,500
Building Repair/Maintenance	53,826	38,870	70,000	68,185
Vehicle Repair/Maintenance	2,380	4,518	4,500	5,000
Equipment Repair Maintenance	23,941	37,128	30,000	25,000
Telephone	8,231	10,998	10,376	7,151
Cell Phone	2,241	1,839	2,250	2,000
Electric	124,508	96,141	125,000	115,000
Fuel Oil/Natural Gas	39,660	59,420	51,500	60,000
Water/Sewer	64,877	65,189	64,000	64,000
Disposal of Waste	18,570	20,064	20,000	21,000
Internet	1,053	2,401	2,000	12,437
Supplies	80,812	74,719	100,000	206,495
Publications Subscriptions	4,255	4,120	4,620	4,758
Employee Recognition	-	-	-	2,500
Postage/Shipping	1,808	3,762	2,500	2,000
Gasoline for County Vehicles	2,454	3,462	1,500	5,000
Uniforms/Accessories	90	563	2,900	540
Minor Equipment	8,892	54,936	500	99,907
Union Compliance	195,795	119,508	64,351	145,000
Computer Systems and Equipment	-	-	145,000	-
<i>TOTAL OPERATING EXPENSES</i>	\$2,831,050	\$2,866,771	\$3,349,308	\$3,477,823
Salaries	6,310,189	5,794,814	7,238,410	6,810,430
FICA ER	471,430	436,767	553,738	520,996
Allocated Benefits	2,774,126	2,311,942	2,793,938	2,375,456
<i>TOTAL OPERATING BUDGET</i>	\$12,386,795	\$11,410,294	\$13,935,394	\$13,184,705

CENTRAL PROCESSING



Mission Statement

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

Vision Statement

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

Budget Narrative

During the 2022 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.

2023 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.

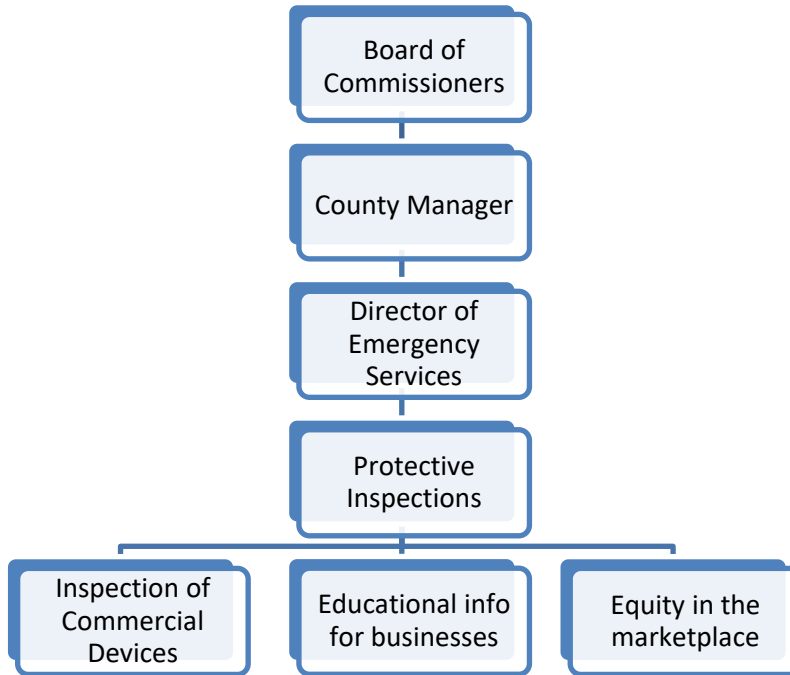
Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	8	8	10	9

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	-	81,248	-	-
Charges for Services	322,603	414,898	440,000	440,000
<i>TOTAL REVENUES</i>	<i>\$322,603</i>	<i>\$496,146</i>	<i>\$440,000</i>	<i>\$440,000</i>
<i>Expenses:</i>				
Contracted Services	439,844	7,470	8,219	8,469
Supplies	2,713	2,457	4,191	5,541
Postage/Shipping	673	631	1,000	1,000
Minor Equipment	-	-	570	-
Union Compliance	-	54	1,000	1,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$8,843</i>	<i>\$10,612</i>	<i>\$14,980</i>	<i>\$16,010</i>
Salary Expense	439,844	668,457	605,615	632,215
FICA ER	32,748	50,289	46,329	48,364
Allocated Benefits	214,722	253,725	271,821	262,822
<i>TOTAL OPERATING BUDGET</i>	<i>\$696,157</i>	<i>\$983,083</i>	<i>\$938,745</i>	<i>\$959,411</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.

2023 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Budget Narrative

The 2023 budget includes the statement of projected expenses and income for the following programs: Weights and Measures, Solid Waste Code Enforcement and Tax Claim. The anticipated revenue for weights and measures comes from a fee for service calculated to be approximately \$8,000.00. 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 Finance Department for 2023.

Departmental Goals

- Register and inspect, approve, or reject County weighing and measuring commercial devices by the end of 2022.
- Inform public regarding quick response to inquiries and selling/purchasing related information.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	1	1	1	1

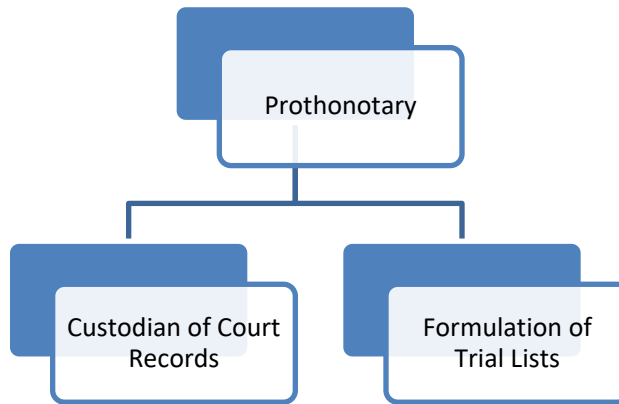
2023 ADAMS COUNTY BUDGET

Protective Inspection (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	1,915	4,250	4,000	8,500
<i>TOTAL REVENUES</i>	<i>\$1,915</i>	<i>\$4,250</i>	<i>\$4,000</i>	<i>\$8,500</i>
<i>Expenses:</i>				
Dues/Memberships	-	-	25	25
Contracted Services	-	-	-	103
Conferences	-	-	150	150
Travel - Lodging	-	-	309	309
Vehicle Repair/Maintenance	160	92	700	1,000
Equipment Repair Maintenance	-	-	-	-
Cell Phone	335	301	310	310
Internet	-	-	-	25
Supplies	271	273	275	275
Postage/Shipping	15	11	52	52
Gasoline for County Vehicles	1,495	1,308	2,000	2,000
<i>TOTAL OPERATING EXPENSES</i>	<i>\$2,276</i>	<i>\$1,985</i>	<i>\$3,821</i>	<i>\$4,249</i>
Salary Expense, Full Time	57,840	58,292	65,876	69,100
FICA ER	4,396	4,405	5,040	5,286
Allocated Benefits	25,797	26,686	29,622	30,139
<i>TOTAL OPERATING BUDGET</i>	<i>\$90,309</i>	<i>\$91,368</i>	<i>\$104,359</i>	<i>\$108,774</i>

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 2023

- Implementation of new civil case management software program in 2022 and additional modules including integration with the Sheriff's Department, online dockets, e-filing, and automation of criminal judgements in 2023.
- 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.

2023 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 attorney and parties involved in subject case.
- Timely and accurately report all funds collected and disbursed on monthly basis to County and State.
- Time 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	8	7	7

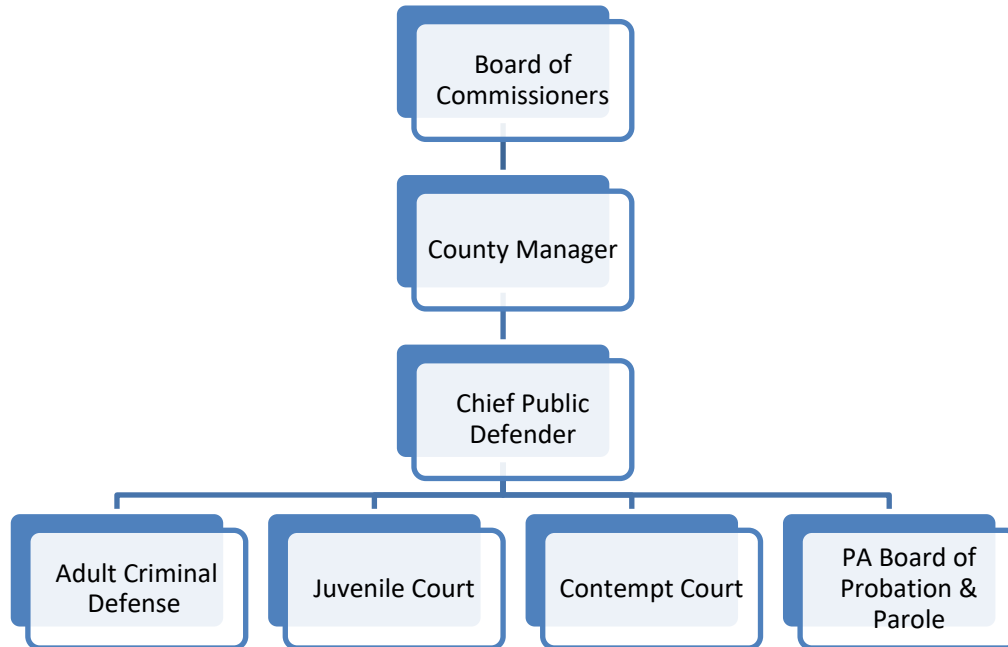
2023 ADAMS COUNTY BUDGET

Prothonotary (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	242,019	265,141	328,500	328,000
Copy Revenue	1,620	1,647	2,000	1,000
Offender Supervision Fee	(3)	-	-	-
<i>TOTAL REVENUES</i>	<i>\$243,636</i>	<i>\$266,788</i>	<i>\$330,500</i>	<i>\$329,500</i>
<i>Expenses:</i>				
Professional Services	2,818	1,257	967	6,090
Legal Fees	2,000	2,000	2,000	2,000
Advertising	123	133	180	300
Dues/Memberships	625	625	625	625
Contracted Services	3,120	3,436	7,388	30,071
Conferences	-	375	425	425
Travel - Mileage	-	76	235	300
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	120
Travel - Lodging	-	586	550	940
Property Repair/Maintenance	-	565	-	-
Building Repair/Maintenance	1,876	-	-	4,500
Equipment Repair/Maintenance	125	337	300	300
Telephone	34	27	25	826
Cell Phone	-	339	480	480
Internet	-	-	-	253
Supplies	5,373	5,062	3,500	5,000
Postage/Shipping	2,578	2,880	3,000	4,800
Minor Equipment	16,035	3,180	3,825	3,500
<i>TOTAL OPERATING EXPENSES</i>	<i>\$34,707</i>	<i>\$20,878</i>	<i>\$23,500</i>	<i>\$60,530</i>
Salaries	243,598	249,971	283,237	297,009
FICA ER	17,441	18,108	21,668	22,721
Allocated Benefits	130,707	147,566	134,407	137,731
<i>TOTAL OPERATING BUDGET</i>	<i>\$426,453</i>	<i>\$436,523</i>	<i>\$462,812</i>	<i>\$517,991</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.

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	8	8	8

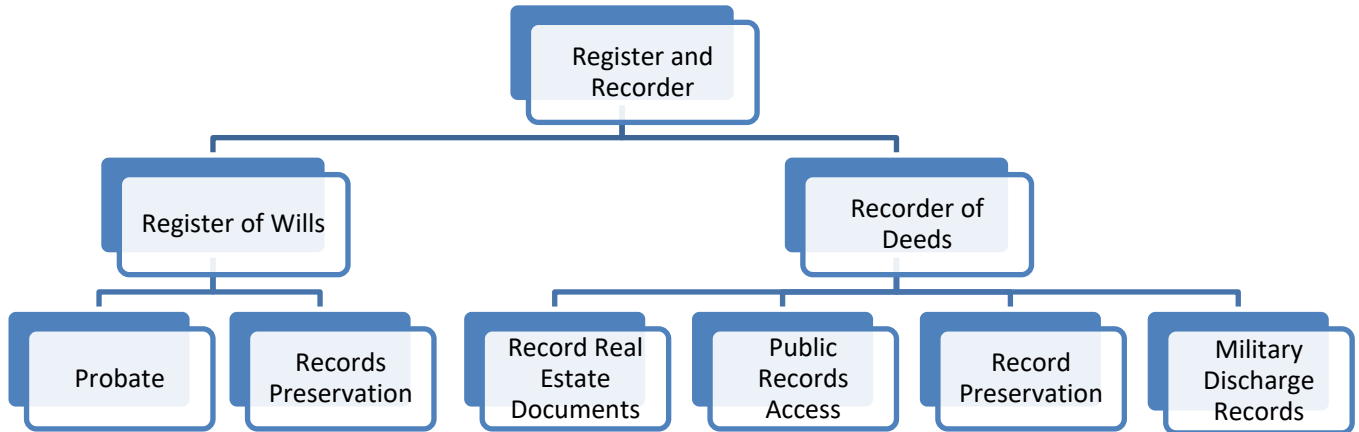
2023 ADAMS COUNTY BUDGET

Public Defender (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
NO REVENUES	19,905	-	-	-
<i>TOTAL REVENUES</i>	\$19,905	\$ -	\$ -	\$ -
<i>Expenses:</i>				
Professional Services	41,587	22,069	21,000	25,000
Legal Fees	46,874	74,312	58,000	58,000
Advertising	-	153	300	300
Dues/Memberships	2,989	3,402	3,776	3,776
Contracted Services	4,910	5,270	5,617	7,923
Training	1,697	1,749	4,000	4,000
Conferences	-	-	-	-
Travel - Mileage	1,385	1,626	1,500	1,700
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	-
Travel - Lodging	-	-	200	200
Telephone	617	563	700	919
Cell Phone	-	-	-	2,879
Television	15	-	-	-
Internet	-	77	80	133
Supplies	1,935	1,665	1,529	2,740
Publications Subscriptions	12,018	18,898	17,000	17,000
Postage/Shipping	2,240	2,464	2,500	1,800
Minor Equipment	2,702	668	2,810	5,900
<i>TOTAL OPERATING EXPENSES</i>	\$118,969	\$132,916	\$119,012	\$132,270
Salaries	390,982	422,648	434,908	441,620
FICA ER	28,985	31,171	33,271	33,784
Allocated Benefits	172,189	177,933	191,614	195,931
<i>TOTAL OPERATING BUDGET</i>	\$711,125	\$764,668	\$778,805	\$803,605

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.

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	6	6	8	8

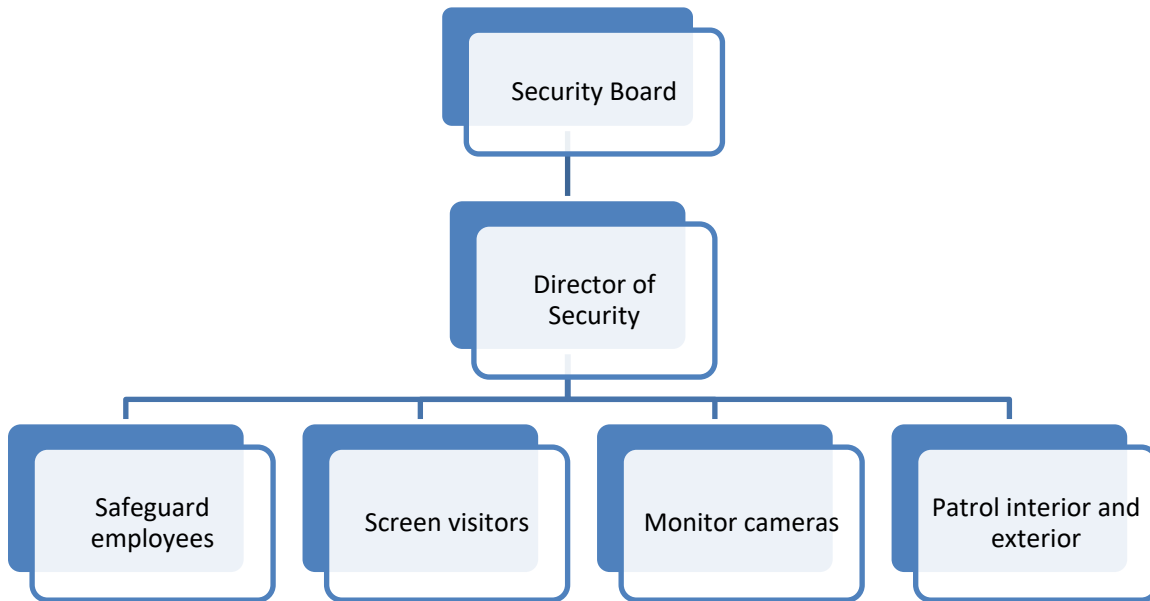
2023 ADAMS COUNTY BUDGET

Register & Recorder (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	750,605	938,001	700,000	900,000
<i>TOTAL REVENUES</i>	<i>\$750,605</i>	<i>\$938,001</i>	<i>\$700,000</i>	<i>\$900,000</i>
<i>Expenses:</i>				
Professional Services	-	-	100	100
Legal Fees	4,143	5,000	5,200	5,200
Dues/Memberships	1,250	1,250	1,250	1,250
Contracted Services	13,729	16,049	16,804	20,113
Training	-	-	500	500
Conferences	-	800	2,000	3,000
Travel - Mileage	154	413	550	550
Travel - Meals	42	-	60	60
Travel - Other	-	27	50	50
Travel - Lodging	121	1,273	2,400	4,020
Building Repair/Maintenance	-	13,847	-	-
Telephone	219	175	250	919
Cellphone	103	42	480	480
Internet	-	-	-	299
Supplies	3,404	2,581	2,500	4,640
Postage/Shipping	1,077	957	1,100	1,100
Minor Equipment	4,292	5,903	845	850
<i>TOTAL OPERATING EXPENSES</i>	<i>\$28,534</i>	<i>\$48,317</i>	<i>\$34,089</i>	<i>\$43,131</i>
Salaries	253,394	278,883	273,562	297,358
FICA ER	18,759	20,625	20,927	22,748
Allocated Benefits	151,042	159,373	161,871	155,858
<i>TOTAL OPERATING BUDGET</i>	<i>\$451,729</i>	<i>\$507,198</i>	<i>\$490,449</i>	<i>\$519,095</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, 81,196 individuals were processed through the Courthouse and Human Services Building security checkpoints. Officers discovered 2,212 prohibited items, including 184 handguns belonging to individuals prohibited from carrying them onto county property. There were 73 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.

2023 ADAMS COUNTY BUDGET

Security (continued)

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 2022, we retrofitted our checkpoints, adding bullet and fire-resistant panels. We continued the phased security camera upgrades, improving the picture quality.

Introducing a portable ballistic shield to our security posture, 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	11	11	12	12

2023 ADAMS COUNTY BUDGET

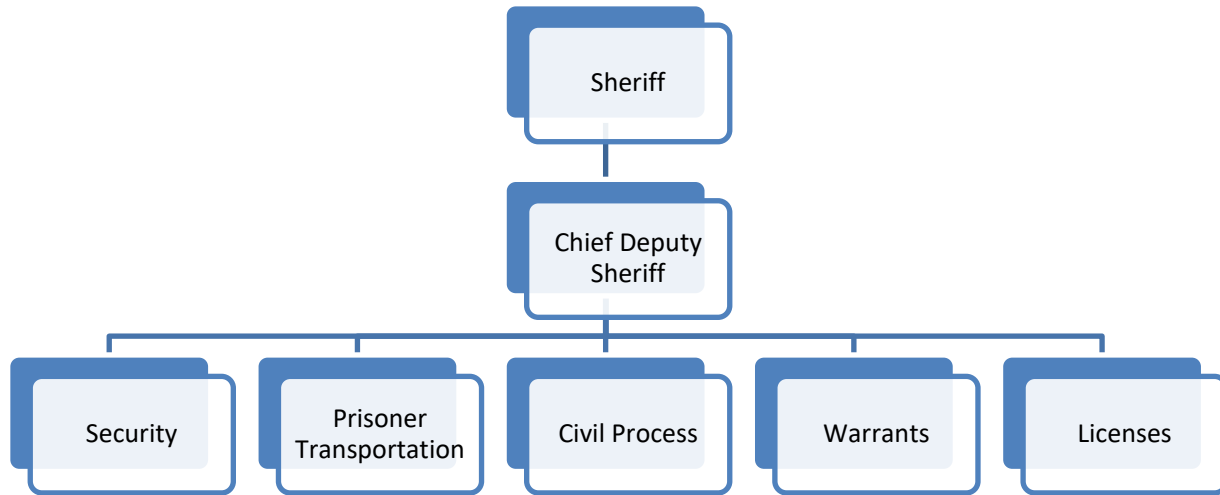
Security (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
State Funding	-	-	-	-
Charges for Services	70	40	100	50
Miscellaneous	9,314	4,477	-	-
<i>TOTAL REVENUES</i>	\$9,384	\$4,517	\$100	\$50
<u>Expenses:</u>				
Professional Services	-	60	-	945
Advertising	-	-	-	-
Dues/Memberships	150	165	195	195
Application Filing Fee	800	800	800	800
Contracted Services	16,432	16,213	21,803	21,278
Training	100	95	100	610
Conferences	-	-	-	-
Travel - Mileage	23	-	150	150
Travel - Meals	-	-	50	50
Travel - Other	-	-	50	50
Building Repair/Maintenance	-	5,935	500	900
Equipment Repair Maintenance	615	703	1,000	1,750
Telephone	8	11	25	396
Cellphone	713	965	900	900
Electric	1,048	280	300	300
Fuel Oil/Natural Gas	102	117	135	135
Water/Sewer	76	24	90	50
Disposal of Waste	22	28	20	30
Internet	-	-	-	62
Supplies	1,553	2,617	3,400	4,250
Postage/Shipping	1	-	35	35
Uniforms/Accessories	2,163	4,006	3,300	3,300
Minor Equipment	10,223	2,984	14,707	8,003
<i>TOTAL OPERATING EXPENSES</i>	\$34,032	\$35,003	\$47,560	\$44,189
Salaries	349,605	325,506	389,352	396,868
FICA ER	25,984	26,323	29,785	30,360
Allocated Benefits	126,319	133,297	132,637	142,339
<i>TOTAL OPERATING BUDGET</i>	\$535,940	\$520,129	\$599,334	\$613,756

2023 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

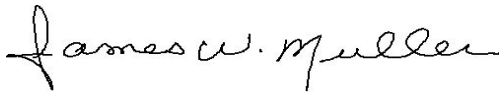
In 2022, members of the Adams County Sheriff's Office (ACSO) continued to perform their duties in accordance with the Mission Statement. The funding requests outlined in our FY-2023 Budget Request will go toward the completion of the various tasks and duties of the Sheriff's Office. The following data show projected and actual accomplishments this year:

- Projected year end warrants served - 1344
- License to Carry Permits (year to date- August 2022) 2,998 - Projected year end 4,068
- PFA's served year to date - 184
- Out of county prisoner transports and all other transports other than inmate transports from Adams County Adult Correctional Center and Returns – 168
- The Sheriff's Office continues to use two different prisoner transport companies for long distance prisoner transports based on the best price quotes.
- Civil / Real Estate / Personal Property / Subpoenas – 723
- 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.

2023 ADAMS COUNTY BUDGET

Sheriff (continued)

- The Sheriff’s Office has contracted with Lexipol, 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 ACSO is currently working with Lexipol in developing a new policy and procedure manual.
- The Sheriff’s Office received an additional grant this year to continue the on- going office renovations that will help with needed updates to maximize security and workspace efficiency.



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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	20	20	21	21

2023 ADAMS COUNTY BUDGET

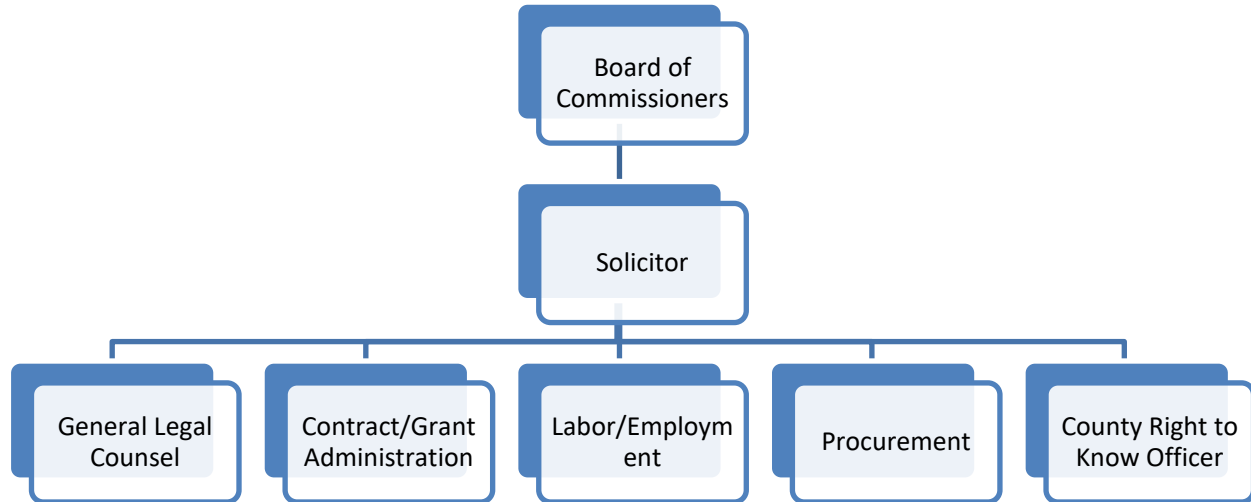
Sheriff (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
Charges for Services	72,782	116,370	140,000	150,000
MDJ Warrant Revenue	3,637	2,186	4,000	2,500
DUI Checkpoint Reimbursement	25	-	-	-
License-Precious Metals	100	100	100	100
Permits-Guns	68,438	82,158	80,000	74,000
Miscellaneous	-	9,417	-	-
TOTAL REVENUES	\$145,207	\$210,231	\$224,100	\$226,600
<u>Expenses:</u>				
Professional Services	21,278	67,288	35,900	79,900
Legal Fees	894	1,146	1,000	1,000
Advertising	3,249	9,102	100	-
Dues/Memberships	2,099	1,403	2,043	2,055
Contracted Services	32,305	67,782	94,824	105,838
Training	85	713	2,450	2,450
Conferences	-	100	2,890	3,320
Travel - Mileage	304	404	250	250
Travel - Meals	270	403	500	500
Travel - Other	289	367	600	450
Travel - Lodging	-	108	150	250
Building Repair Maintenance	15,470	1,571	-	-
Vehicle Repair/Maintenance	7,002	38,066	11,500	10,000
Equipment Repair/Maintenance	-	-	660	-
Telephone	744	619	8,000	2,145
Cell Phone	7,904	7,951	3,000	8,500
Internet	1,886	3,185	10,000	3,533
Supplies	10,505	9,909	600	19,784
Publications Subscriptions	-	-	-	600
Postage/Shipping	4,417	3,737	3,500	3,700
Gasoline for County Vehicles	7,304	11,730	12,000	21,000
Uniforms/Accessories	15,702	15,011	15,000	15,000
Minor Equipment	19,767	17,914	10,665	10,580
TOTAL OPERATING EXPENSES	\$151,474	\$258,509	\$215,632	\$290,855
Salaries	853,208	871,191	954,158	973,935
FICA ER	61,656	63,321	72,993	74,505
Allocated Benefits	444,631	439,305	523,675	503,341
TOTAL OPERATING BUDGET	\$1,510,969	\$1,632,326	\$1,766,458	\$1,842,636

2023 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;
- Voter Registration and Election issues;
- Collective bargaining negotiations with Teamsters and AFSCME unions;
- Capital procurement projects;
- 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;
- County-wide data retention and digital archive issues, in collaboration with IT; and
- COVID-19 Policy Implementation and Workplace Safety Protocols.

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 for the four (4) year period including 2022-2025 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. The goal is for this Office to move to a paperless environment within the next (12) months.

Budget Narrative

In 2020-2021, the Solicitor's Office devoted significant resources to the County's response to the Covid-19 pandemic. That 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 Elections as these operations were substantially impacted by the pandemic. The pandemic continues to impact County operations, and the Solicitor's Office continues to provide support and counsel to the impacted Departments as needed.

In 2022, the Solicitor's Office will be representing the Board of Assessment Appeals in 18 tax exemption appeals, which include drafting legal memoranda to assist the Board in its decisions and will represent the Board in commercial and residential valuation appeals as needed. The Solicitor's Office is currently litigating 7 appeals from 2021 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 200 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 since the 2020 Presidential Election cycle, as election matters have become more contentious and subject to litigation by the political parties. During election season, the Solicitor's Office works daily with the Director of Elections to ensure smooth primary and general elections in light of the court challenges raised by candidates and parties, and recent amendments to the Election Code. On the litigation front, in the past year, the County was named in election-related lawsuits in various state and federal courts. The Solicitor's Office has been able to keep all election litigation in-house since the inception of that litigation in 2020, saving the County significant outside legal fees.

The Solicitor's Office moved the County's procurement process from paper to the digital Pennbid platform in 2021. This transition promotes efficiencies within the department and assists us in procuring and subsequently overseeing multiple capital projects. Approximately \$10M in capital projects will be procured out of these offices through 2023, drawing down the capital bond proceeds. Contract management services include a bi-annual revision/review of CYS contract templates. Commissioners'

2023 ADAMS COUNTY BUDGET

Solicitor (continued)

special projects, labor negotiations, tax service requirements, and Planning Office projects all receive regular Solicitor attention. We are assisting the Planning Department with administration and compliance work on the county's ARRF (Adams Response and Recovery Fund) grant program. Other Special Commissioner Projects in which the Solicitor has taken a leadership role include the county-wide Broadband Project, the Rooftop Solar Project, and the County Daycare Project.

This department lends advice, support, and contract review services to the York/Adams Joinder Board in its administration of Health Choices, MHIDD and YADAC services. The Solicitor's Office is actively litigating cases in federal and state courts, as well as managing litigation in cases where outside legal counsel or special counsel has been retained. 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

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	4	4	4	3

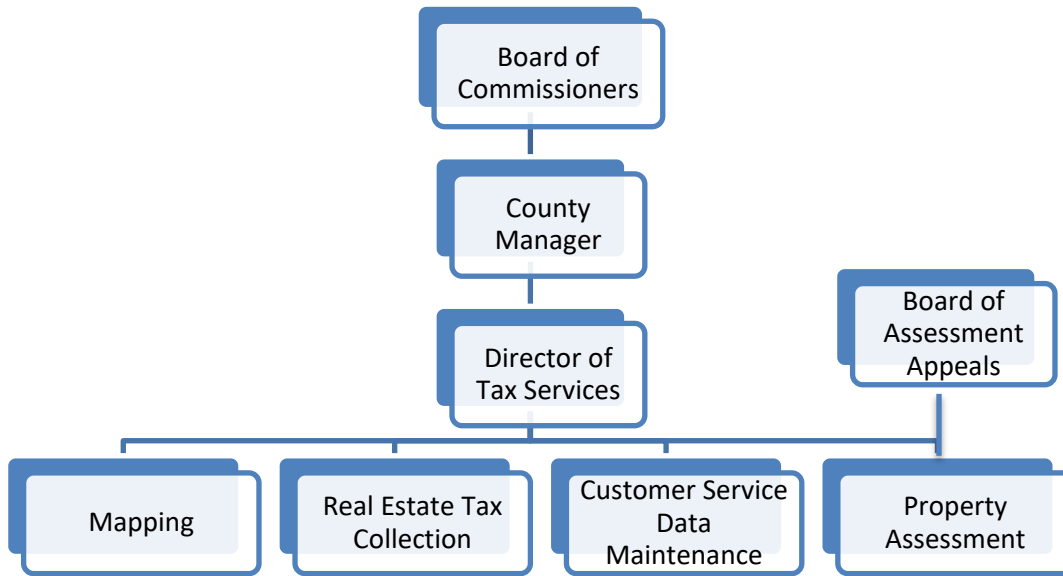
2023 ADAMS COUNTY BUDGET

Solicitor (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Open Records Fees	140	140	140	140
<i>TOTAL REVENUES</i>	\$140	\$140	\$140	\$140
<i>Expenses:</i>				
Professional Services	-	1,093	-	-
Legal Fees	25,293	4,412	20,000	20,000
Advertising	-	600	600	600
Dues/Memberships	1,656	1,155	4,300	4,300
Contracted Services	3,230	1,908	4,251	5,108
Training	449	1,811	4,000	5,000
Conferences	-	660	1,700	1,700
Travel - Mileage	-	-	512	550
Travel - Meals	36	-	200	200
Travel - Other	-	-	100	100
Travel - Lodging	-	-	1,700	1,700
Building Repair/Maintenance	2,123	-	-	-
Telephone	180	99	250	551
Cell Phone	527	768	960	1,440
Internet	315	216	500	722
Supplies	2,249	927	2,400	2,605
Publications Subscriptions	3,859	3,811	3,700	4,280
Postage/Shipping	202	59	300	350
Minor Equipment	-	710	957	1,594
<i>TOTAL OPERATING EXPENSES</i>	\$40,119	\$18,229	\$46,430	\$50,800
Salaries	275,435	253,096	314,494	290,924
FICA ER	20,722	18,839	24,059	22,256
Allocated Benefits	77,353	82,784	117,792	103,944
<i>TOTAL OPERATING BUDGET</i>	\$413,629	\$372,948	\$502,775	\$467,924

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 2022, 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 2023, 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 having forced us to examine how we operate, new efficiencies evolved in how we continue to provide services. With that, in 2022, we were able to restructure some staff positions resulting in the elimination, though attrition and retirements, of some positions. We continue to rely on online services and email 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.

2023 ADAMS COUNTY BUDGET

Tax Services (Continued)

COVID-19 has shown us that there may be better ways to conduct business moving forward, regardless of whether or not a pandemic exists.

Looking forward to 2023, it appears that the residential and commercial real estate development continues on a positive track. While 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”xx) programs may be on the horizon.

Staffing needs for 2023 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 2023, will be required to recertify. Furthermore, due to approaching retirements and changes in some processes, we prepare to rebuild and train staff in general, and to look into continued 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 all taxing districts that impose the Per Capita and/or Occupation Tax.
- Maintain an accurate account of delinquent tax revenue collection and make timely deposits.
- Distribute delinquent real estate taxes collected accordingly to taxing districts.

2023 ADAMS COUNTY BUDGET

Tax Services (Continued)

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	53	53	49	48

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
*Real Estate Taxes-CY	38,498,277	38,956,694	41,717,300	43,000,000
Real Estate Taxes –PY	949,312	1,117,016	1,000,000	975,000
RE Taxes-Clean/Green RB	56,899	98,882	100,000	100,000
PILT-Local	60,000	60,000	60,000	60,000
Per Capita Taxes-CY	321,279	328,907	335,000	333,300
PILT-Federal Land	24,084	24,938	24,500	20,000
PILT-State Game Lands	2,344	2,344	2,344	2,344
PILT-Public Utility Realty Tax	41,345	41,083	40,000	40,000
PILT-State Forest Reserves	49,732	49,732	50,000	50,000
Charges for Services	583,382	575,458	656,000	600,000
Copy Revenue	99	15,149	200	150
Admin Fees	6,753	6,592	-	1,200
Application Fees	446	-	8,000	5,402
Interest Income	3,550	4,052	4,000	3,800
Permits-Building	14,180	14,620	16,000	20,800
Excess Proceeds of Tax Sale	2,766	496	7,984	4,822
<i>TOTAL REVENUES</i>	\$40,614,448	\$41,295,963	\$44,021,328	\$45,216,818

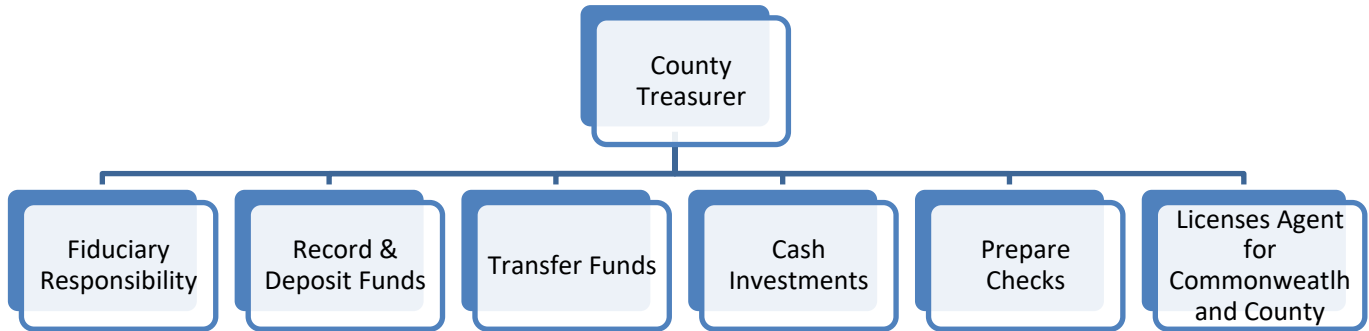
2023 ADAMS COUNTY BUDGET

Tax Services (Continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Expenses:</i>				
Professional Services	29,919	39,082	44,700	45,800
Legal Fees	6,000	6,503	6,500	8,000
Advertising	10,333	9,893	11,000	11,000
Dues/Memberships	1,325	11,760	9,718	9,102
Application Filing Fee	4,625	5,108	8,000	5,402
Contracted Services	96,263	114,363	119,997	118,658
Training	3,547	50	6,100	3,600
Conferences	1,700	575	1,700	1,800
Travel - Mileage	1,124	187	1,100	500
Travel - Meals	6	-	550	250
Travel - Other	-	-	100	100
Travel - Lodging	-	-	1,500	1,500
Vehicle Repair/Maintenance	1,114	1,791	1,500	3,000
Equipment Repair Maintenance	-	-	-	-
Telephone	644	735	1,000	1,835
Cell Phone	1,721	286	4,128	4,127
Internet	-	-	-	404
Insurance	-	-	22,120	-
PILT-Distributions	53,094	53,492	53,100	51,700
Supplies	12,055	11,696	12,000	10,202
Publications Subscriptions	11,306	2,047	2,400	2,970
Postage/Shipping	89,985	87,513	95,000	95,000
Gasoline for County Vehicles	1,310	3,992	4,000	4,600
Minor Equipment	23,517	349	2,518	3,572
PY Appeal Settlements	5,417	7,321	27,700	24,500
Library Tax	1,146,650	1,146,650	1,146,530	1,146,530
<i>TOTAL OPERATING EXPENSES</i>	\$1,501,655	\$1,503,393	\$1,582,961	\$1,554,152
Salaries	884,244	934,298	992,756	1,033,100
FICA ER	66,317	69,644	75,946	79,032
Allocated Benefits	362,319	368,749	412,848	414,885
<i>TOTAL OPERATING BUDGET</i>	\$2,814,535	\$2,876,084	\$3,064,511	\$3,081,169

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 Treasurer’s Office serves as an Agent of the State to sell dog licenses, hunting and fishing licenses, sportsman’s firearm permits and small games of chance licenses.

The Treasurer’s Office is also responsible for the management and collecting of the Hotel Room Rental Tax also known as the “Pillow Tax” – and maintains the accountability in rostering and reporting of disbursement of the collected funds to the various entities in which it is owed.

Additionally, our office works very closely with the 34 township/borough “Tax Collectors”. All Tax Collectors are responsible for reporting their account balances of current year County real estate and per-capita taxes to the Treasurer’s Office.

The Treasurer remains fiscally prudent in maintaining cash management – recommending to the Board of Commissioners the leading investment vehicle/option in the current market to maximize the highest return on the funds that are available for investment.

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.

Accomplishments in 2022 are inclusive to: offering more electronic payments, completing the Online Dog Licensing launch, striving for a more environmentally friendly record keeping through digital implementations, streamlining the cash receipting processes and restructuring General Ledger/reporting functionality – we will continue to work closely with county departments and county leadership.

2023 ADAMS COUNTY BUDGET

Treasurer (continued)

Our focus will always be to move the office forward with innovative and fresh ideas all the while staying dedicated to efficiency, proficiency, transparency, and accountability.

As always, it is an honor and privilege to represent/serve the residents of Adams County – in the most prideful and respectful of manners.

- *Christine Redding*

Treasurer

Departmental Goals

- Receive, classify, record, and deposit monies for all operational accounts/funds for the County daily.
- Complete the investment of operational funds and the transfers of investments, in accordance, with the directives of the Budget and Controller’s Offices.
- Maintain, update, and reconcile all cash investments daily.
- 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	6	6	6	6

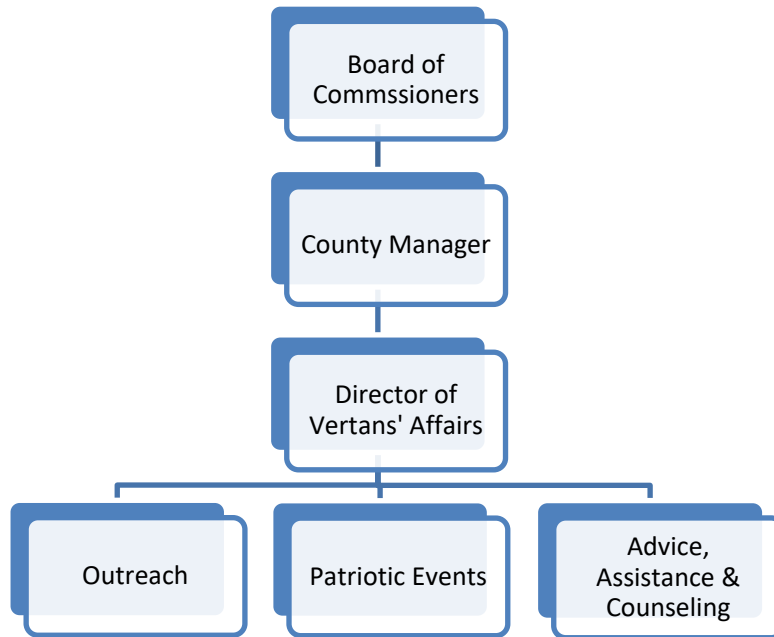
2023 ADAMS COUNTY BUDGET

Treasurer (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Charges for Services	3,333	8,099	6,000	12,000
Interest Income	197,187	152,924	134,000	160,000
Net G/L Investments	-	-	-	-
License-Hunting	12,991	15,491	11,000	15,000
License-Fishing	45	44	30	35
License-Dog	4,695	7,316	4,500	6,000
License-Small Games	14,985	17,720	14,000	16,500
<i>TOTAL REVENUES</i>	<i>\$233,236</i>	<i>\$201,594</i>	<i>\$169,530</i>	<i>\$209,535</i>
<i>Expenses:</i>				
Professional Services	855	480	800	800
Legal Fees	-	-	1,000	1,000
Advertising	109	306	-	-
Dues/Memberships	939	625	1,425	925
Contracted Services	5,907	8,405	8,256	9,683
Conferences	1,700	-	1,700	1,700
Travel - Mileage	-	-	450	450
Travel - Meals	-	-	-	-
Travel - Other	-	-	-	-
Telephone	57	47	70	551
Cell Phone	-	-	-	960
Internet	-	-	-	142
Supplies	1,205	1,600	1,600	2,000
Postage/Shipping	3,877	4,383	4,500	5,000
Gasoline for County Vehicle	-	-	-	-
Minor Equipment	2,832	2,884	-	2,450
Bank Fees	34	25	2,000	-
<i>TOTAL OPERATING EXPENSES</i>	<i>\$17,515</i>	<i>\$18,755</i>	<i>\$21,801</i>	<i>\$25,661</i>
Salaries	196,688	181,285	186,458	193,488
FICA ER	14,408	13,000	14,264	14,801
Allocated Benefits	68,832	91,945	97,823	99,413
<i>TOTAL OPERATING BUDGET</i>	<i>\$297,443</i>	<i>\$304,985</i>	<i>\$320,346</i>	<i>\$333,363</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

2023 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

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	2	2	2	2

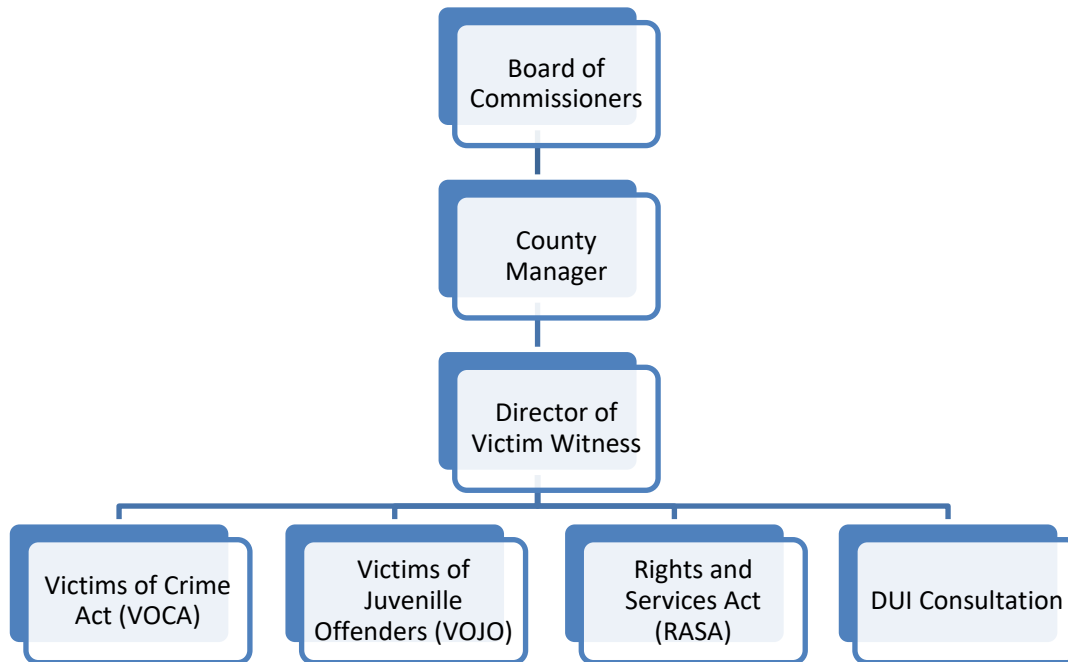
2023 ADAMS COUNTY BUDGET

Veterans Affairs (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Miscellaneous	-	13	-	-
<i>TOTAL REVENUES</i>	\$ -	\$ 13	\$ -	\$ -
<i>Expenses:</i>				
Advertising	-	-	200	200
Dues/Memberships	250	-	250	250
Contracted Services	1,221	1,137	1,208	1,386
Training	-	-	1,000	750
Conferences	150	-	300	1,000
Travel - Mileage	325	81	1,200	750
Travel - Meals	-	-	200	150
Travel - Other	20	52	175	-
Travel - Lodging	-	-	750	750
Telephone	681	452	700	184
Cell Phone	506	508	480	480
Internet	-	-	-	47
Burial Exps/Marker Allow	11,200	7,800	12,500	12,500
Supplies	8,914	10,138	9,200	9,500
Postage/Shipping	141	135	200	200
Minor Equipment	86	-	100	850
<i>TOTAL OPERATING EXPENSES</i>	\$23,494	\$20,303	\$28,463	\$28,997
Salaries	110,752	105,746	113,343	119,029
FICA ER	8,351	7,941	8,671	9,106
Allocated Benefits	43,467	27,312	22,754	23,269
<i>TOTAL OPERATING BUDGET</i>	\$186,064	\$161,302	\$173,231	\$180,401

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 mandated rights as outlined above.

2023 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. Services include but are not limited to: 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 the criminal justice system.
- Provide specific information and case updates to crime victims, including case progress and disposition.
- Accompany victims and witnesses to court appearances.
- Assistance to prepare for testifying.
- Assistance to prepare a Victim Impact Statement prior to sentencing.
- Assistance with restitution and Victims Compensation claims.
- Provide resources and referrals to counseling and support groups.
- Notify victims of court hearing cancellations and rescheduling.
- Provide safe and secure waiting while attending court proceedings.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	7	6	6	6

2023 ADAMS COUNTY BUDGET

Victim Witness (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	120,733	125,719	107,503	107,503
State Funding	96,910	109,406	104,604	108,786
Charges for Services	5,469	7,525	5,000	5,000
Restitution	-	-	-	-
Miscellaneous	-	-	-	-
Contributions and Donations	478	1,254	1,000	1,000
Other Grant	210	-	-	-
<i>TOTAL REVENUES</i>	\$223,800	\$243,904	\$218,107	\$222,289
<i>Expenses:</i>				
Professional Services	4,159	14,294	11,600	21,627
Dues/Memberships	-	-	100	100
Victim Assistance	856	628	1,700	2,000
Contracted Services	705	722	993	1,422
Training	80	435	600	600
Conferences	-	-	-	-
Travel - Mileage	29	198	250	500
Travel - Meals	-	160	100	200
Travel - Other	-	-	50	50
Travel - Lodging	-	605	300	-
Building Repair/Maintenance	-	-	-	-
Telephone	555	411	600	642
Cell Phone	829	809	840	2,880
Internet	-	-	-	111
Supplies	1,221	558	1,611	2,474
Postage/Shipping	-	-	-	-
Publications Subscriptions	168	172	170	170
Minor Equipment	6,369	2,586	-	1,475
Miscellaneous	-	-	-	-
<i>TOTAL OPERATING EXPENSES</i>	\$14,971	\$21,578	\$18,914	\$34,251
Salaries	260,795	285,549	292,878	279,465
FICA ER	19,614	21,135	22,405	21,381
Allocated Benefits	107,989	111,157	130,340	127,441
<i>TOTAL OPERATING BUDGET</i>	\$403,369	\$439,419	\$464,537	\$462,538

2023 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.

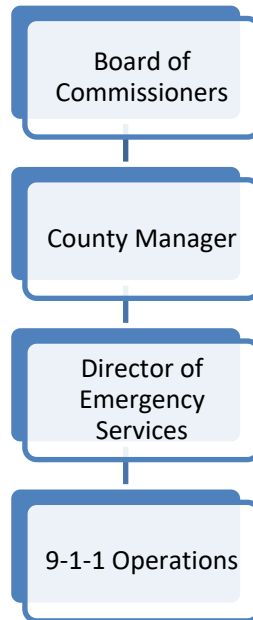
Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Transfers In:</i>				
Affordable Housing Fund	34,019	42,267	25,000	25,000
Court Reserved Fund	-	-	-	120,805
Liquid Fuels Fund	8,000	8,000	8,000	8,000
Domestic Relations	1,392,099	1,255,798	1,022,950	1,387,714
Appropriated Fund Balance	-	-	4,790,934	2,636,774
Hotel Tax Fund	361,824	116,684	130,000	130,000
Records Management	44,860	-	-	-
Unclaimed Money	458	332	-	-
<i>TOTAL TRANSFER IN</i>	\$1,841,261	\$1,423,081	\$5,976,884	\$4,308,293
<i>Transfers Out:</i>				
Ag Land Fund*	-	700,000	360,000	360,000
Conservation District	375,892	403,675	-	-
Open Space/Park and Recreation*	-	-	260,000	260,000
911 Telecommunications Fund**	1,721,806	1,633,339	1,867,040	2,030,754
Children & Youth Fund**	7,650	3,218,464	1,048,607	1,182,885
Independent Living Grant**	26,210	188,183	40,702	2,323
Hazardous Materials Fund**	51,004	44,045	63,926	59,689
Domestic Relations	276,191	254,076	-	-
Capital Projects - GO 2012	-	-	-	-
Capital Projects - Reserve	172,134	-	-	120,805
<i>TOTAL TRANSFER OUT</i>	\$2,630,887	\$6,441,782	\$3,640,275	\$4,016,456

*These items are found in the transfer out section of the contingency summary on page 24.

**Note the amount of expenditures that exceed revenues for these funds is considered a contribution made by the General Fund (\$3,275,651).

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.

2023 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Budget Narrative

The proposed 2023 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 2023. 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.

2023 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	37	37	37	37

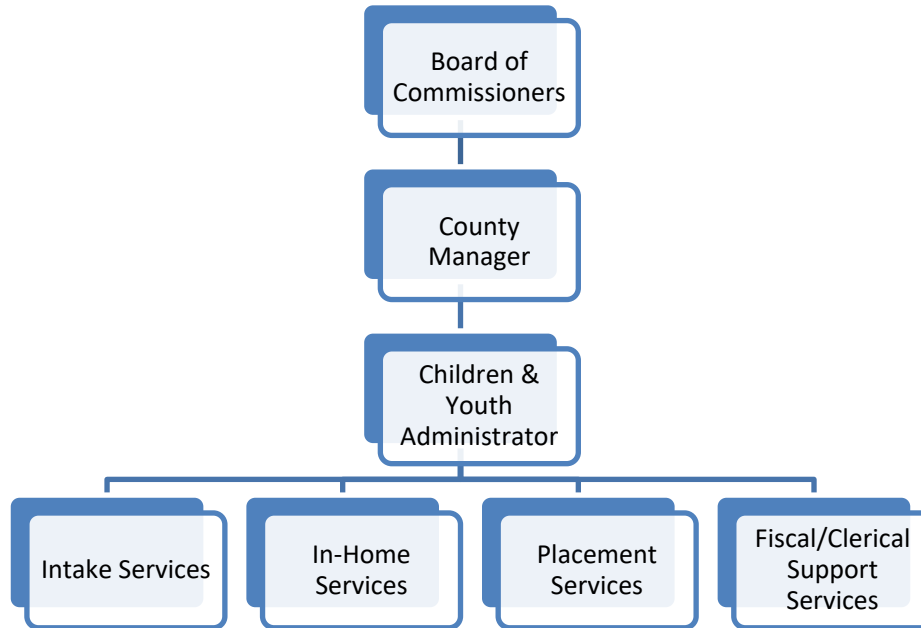
2023 ADAMS COUNTY BUDGET

911 Telecommunications (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
State Funding	114,983	118,288	-	-
Charges for Services	28,074	27,354	26,274	26,274
Public Safety Telephone Fee	2,213,429	2,265,722	2,100,000	2,100,000
Interest Income	2,735	4,088	4,519	4,000
<i>TOTAL REVENUES</i>	<i>\$2,359,221</i>	<i>\$2,415,452</i>	<i>\$2,130,793</i>	<i>\$2,130,274</i>
<i>Expenses:</i>				
Professional Services	-	-	20,000	-
Technical Services	-	-	-	20,000
Advertising	144	143	574	475
Dues/Memberships	2,389	2,318	2,495	2,555
Contracted Services	1,665,921	1,377,060	1,435,193	1,452,649
Training	4,481	9,817	10,000	33,172
Conferences	-	250	1,200	2,575
Travel - Mileage	-	750	500	750
Travel - Meals	-	131	350	400
Travel - Other	-	1	-	500
Travel - Lodging	-	573	2,500	2,000
Vehicle Repair Maintenance	-	-	500	500
Equipment Repair/Maintenance	21,843	7,354	22,000	29,500
Rental of land and buildings	372,428	383,676	396,022	407,902
Telephone	20,861	21,048	22,000	22,389
Cell Phone	335	301	310	780
Electric	38,868	41,752	42,100	42,445
Fuel Oil/Natural Gas	2,743	9,096	12,425	12,425
Internet	12,877	12,636	-	3,664
Insurance	-	-	200	200
Supplies	3,587	4,379	7,500	20,153
Postage/Shipping	12	81	75	75
Gasoline for County Vehicles	984	932	3,000	2,000
Uniforms /Accessories	1,179	61	3,000	3,000
Minor Equipment	12,763	15,736	14,943	13,700
<i>TOTAL OPERATING EXPENSES</i>	<i>\$2,161,415</i>	<i>\$1,888,149</i>	<i>\$1,996,887</i>	<i>\$2,073,809</i>
Salaries	1,299,043	1,431,513	1,365,602	1,414,558
FICA ER	95,150	105,826	104,240	108,214
Allocated Benefits	520,669	526,014	531,105	564,447
<i>TOTAL OPERATING BUDGET</i>	<i>\$4,076,277</i>	<i>\$3,951,502</i>	<i>\$3,997,834</i>	<i>\$4,161,028</i>
<i>Transfers:</i>				
Transfer In	1,721,806	1,633,339	1,867,041	2,030,754
<i>TOTAL TRANSFERS</i>	<i>\$1,721,806</i>	<i>\$1,633,339</i>	<i>\$1,867,041</i>	<i>\$2,030,754</i>

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:

Keeping staff safe and their morale up during a 2+ year worldwide pandemic, ensuring that staff are feeling appreciated, recognized, and feel engaged in the Agency after our transition to a hybrid work environment.

For the past 2 years, as we have seen Covid come and go several times, staff have primarily been working from home, and can come into the office as needed. Overall, staff have shared that they really are enjoying this balance between working at home and in the office. Newer staff are in the office much more than seasoned staff members. Some staff members need to be in the office more frequently due to performance issues as they cannot adequately manage their time yet and need supervisory support and presence. We will not allow the quality of our services to be sacrificed because we are doing things differently. We have noticed that personnel challenges have really dwindled having the opportunity to work from home and this speaks to the positive impact it had on staff. Supervisors are closely monitoring this to make sure everyone is working in their optimal work environment.

Hybrid work is our plan for our permanent and ongoing work environment, and it appears to be what is best for our Agency. In saying all this, our challenge is getting to know staff personally when not seeing them in person on a regular basis. We have mentors, a field coach, orientation and onboarding and supervisors to help bridge this gap and make staff feel acclimated, but we know it is a challenge that our staff are working one of the most traumatic jobs out there and need to feel supported by and connected to the Agency. This is directly connected to staff retention, which is addressed later in this template. Also, our staff are certainly first responders, risking their own personal safety each day, possibly bringing Covid home to their own children and families. We want to make sure that staff are not only feeling valued by our Agency, but by the community and our county partners and regularly being recognized as such.

We have sustained good engagement practices and our focus on kinship as our first option for out of home placements. We have seen amazing growth in our Agency's engagement skills in past several years and take a lot of pride in this area. 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 is how we do business now- as new staff come into the Agency, they know this is just the expectation. Justice Works Youth Care has been instrumental in supporting the Agency with timely crisis and rapid response meetings and having a well-developed plan. We also have an amazing internal Family Engagement team that supports our staff daily. It is exciting that this has become a norm within our Agency.

There is a Focus on child well-being- we feel that Child Permanency and Safety are well defined for us, but we have really been trying to focus on what it means to us and how we can integrate and assess it as part of our regular practice. We knew we wanted to assess the child from a holistic approach- how they are doing physically, emotionally, medically, behaviorally, cognitively, and what we can do to set them up for a successful future that may include eliminating recidivism and continued involvement in the system- short and long term. Promoting, advocating, understanding, and addressing child, youth, and caregiver functioning in physical, behavioral, social, and cognitive areas. A focus on well-being should be integrated into understanding what is best for a child and what permanency goal is best for them. We are very excited to see where this focus takes us.

Topics of Exploration related to Child Wellbeing:

2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Brain development, long-term effects, attachment, nature vs. nurture, and improving bonding between 0-5 children and caregivers.

- Indicators and/or tangible observations of Child Wellbeing that are measurable:
- Parent/ child interaction
- Healthy relationships/ support system
- Is the child thriving emotionally?
- Physical and mental health
- How often are we receiving referrals?
- How many generations have we been involved with?
- Does the child have goals for the future?
- Are basic needs being met?
- Improved physically health
- Healthier interactions with the child
- Positive self-image by the child
- Less high-risk behaviors
- Positive and healthy relationships
- Less need for the system to stay involved or become involved again

There is focus on staff morale- For those working in child welfare, the importance of self-care and a healthy work-life balance cannot be stressed enough. It is essential for us to take care of our staff, for the sake of the families that we serve. It is paramount to us retaining staff and keeping them physically and emotionally safe. Furthermore, we, as an Administration must model this behavior to ensure staff know that we are serious about this being important for everyone. Our agency has continued supporting staff by holding regular staffing's for cases, having de-briefings available when needed, sharing permanency successes at staff meetings and by email, 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, promoting self-care, and an annual (virtual the past 2 years) staff retreat. We are communicating with each other daily through texting, phone calls, emails, and Teams meetings. The Administrator sends out daily emails regarding useful information, information from CWRC, training opportunities, self-care techniques, communication from the state and county and reminding all of us that we are in this together. Teaming is more important than ever, and we have made amazing strides in this area.

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.

2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

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.

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

2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

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.

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 2023.
- 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.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	50	51	52	52

2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Revenue & Expense Detail

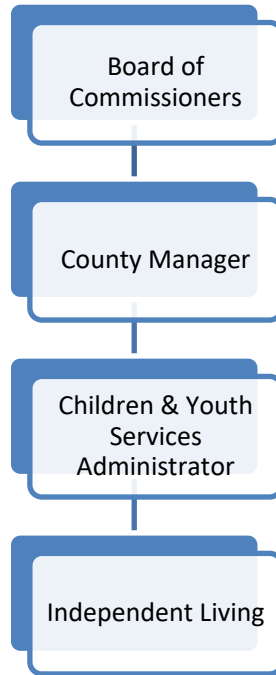
Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<u>Revenues:</u>				
Federal Funding	1,720,885	960,655	1,676,020	1,286,912
State Funding	6,576,691	4,491,291	6,605,249	6,758,734
Charges for Services	-	-	-	-
Parental Support	95,834	84,861	120,000	110,000
Interest Income	446	-	200	-
Contributions and Donations	-	-	-	-
Sale of an Asset	1,800	460	-	-
TOTAL REVENUES	\$8,395,656	\$5,537,267	\$8,401,469	\$8,155,646
<u>Expenses:</u>				
Professional Services	1,838,693	1,596,497	1,906,222	1,815,441
Legal Fees	62,650	58,800	69,000	145,200
Court Appointed Counsel	-	-	-	-
Foster Care-CY	1,324,955	1,367,335	1,400,000	1,300,000
Foster Care-JPO	53,359	26,244	45,000	25,000
Instit'l Care-Dependents CY	667,876	940,132	910,000	820,000
Instit'l Care-Offenders JPO	463,015	532,578	545,000	450,000
Advertising	911	672	1,400	1,800
Dues/Memberships	3,715	3,715	4,000	4,000
Application Filing Fee	650	1,611	1,750	800
Contracted Services	41,138	37,556	38,327	81,969
Training	1,060	3,575	4,600	2,600
Conferences	510	3,300	4,500	3,500
Travel - Mileage	18,480	12,558	25,100	24,000
Travel - Meals	851	410	2,250	1,250
Travel - Other	792	2,837	750	900
Travel - Lodging	167	-	600	1,000
Vehicle Repair/Maintenance	1,267	3,592	2,500	4,000
Equipment Repair/Maintenance	-	-	-	-
Rental of land and buildings	206,031	197,301	212,754	225,230
Telephone	1,739	752	1,150	5,687
Cell Phone	29,544	31,774	28,800	28,793
Electric	13,182	13,688	14,400	33,900
Fuel Oil/Natural Gas	4,368	4,780	5,250	5,000
Water/Sewer	3,240	1,966	2,250	750
Disposal of Waste	940	1,445	1,200	1,560

2023 ADAMS COUNTY BUDGET

Children & Youth Services (continued)

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
Internet	15,240	25,504	26,880	32,469
Youth Stipends	-	-	-	-
Client Healthcare	697	512	700	300
Supplies	19,160	25,955	26,500	29,435
Publications/Subscriptions	1,124	1,034	1,100	1,100
Postage/Shipping	7,314	6,939	7,800	7,000
Gasoline for County Vehicles	3,455	6,637	7,200	11,500
Minor Equipment	24,215	42,098	14,190	18,174
Miscellaneous	-	-	-	-
Indirect Cost	240,122	242,234	240,000	240,000
<i>TOTAL OPERATING EXPENSES</i>	\$5,050,460	\$5,194,031	\$5,551,173	\$5,322,358
Salaries	2,195,576	2,348,592	2,572,206	2,598,934
FICA ER	163,504	174,256	196,774	198,350
Allocated Benefits	993,766	1,038,852	1,129,923	1,218,889
<i>TOTAL EXPENSES</i>	\$8,403,306	\$8,755,731	\$9,450,076	\$9,338,531
<i>Transfers:</i>				
Transfer In	7,650	3,218,464	1,048,607	1,182,885
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	\$7,650	\$3,218,464	\$1,048,607	\$1,182,885

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.

2023 ADAMS COUNTY BUDGET

Independent Living (continued)

Departmental Goals

- Assess youth’s needs and establish goals to support their plans for adulthood.
- Assist youth with their transition from out of home placement or living with a parent/guardian to begin living independently.
- Offer training and resources to youth on effective life skills, prevention, educational, and employment opportunities, safe and affordable housing, and permanent connections in order to become self-sufficient, contributing members of our community throughout 2023.

Position Count

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budgeted Positions	6	6	6	6

2023 ADAMS COUNTY BUDGET

Independent Living (continued)

Revenue & Expense Detail

Account Description	2020 Actuals Audited	2021 Actuals Audited	2022 Adopted Budget	2023 Final Budget
<i>Revenues:</i>				
Federal Funding	37,193	48,796	53,928	49,306
State Funding	389,534	330,902	463,456	493,055
Other Grant	-	-	-	6,500
Contributions and Donations	-	-	-	-
<i>TOTAL REVENUES</i>	<i>\$426,727</i>	<i>\$379,698</i>	<i>\$517,384</i>	<i>\$548,861</i>
<i>Expenses:</i>				
Professional Services	6,250	18,319	30,000	25,000
Advertising	-	-	-	-
Application Filing Fee	-	-	-	-
Training	-	-	-	-
Conferences	-	149	1,260	1,260
Travel - Mileage	559	777	2,000	2,000
Travel - Meals	-	172	450	300
Travel - Other	-	-	-	-
Travel - Lodging	-	-	-	550
Building Repair/Maintenance	-	-	-	250
Vehicle Repair Maintenance	-	694	500	500
Rental of land and buildings	15,900	21,066	23,100	23,400
Television	2,290	2,611	2,640	4,550
Youth Stipends	9,776	64,731	22,000	28,500
Supplies	4,078	8,728	6,500	5,500
Publications Subscriptions	-	-	-	-
Postage/Shipping	66	-	-	-
Minor Equipment	-	1,459	-	-
<i>TOTAL OPERATING EXPENSES</i>	<i>\$38,919</i>	<i>\$118,706</i>	<i>\$88,450</i>	<i>\$91,810</i>
Salaries	264,375	288,763	304,205	306,338
FICA ER	19,326	21,020	23,272	23,435
Allocated Benefits	130,317	139,392	142,159	129,601
<i>TOTAL OPERATING BUDGET</i>	<i>\$452,937</i>	<i>\$567,881</i>	<i>\$558,086</i>	<i>\$551,184</i>
<i>Transfers:</i>				
Transfer In	26,210	188,183	40,702	2,323
Transfer Out	-	-	-	-
<i>TOTAL TRANSFERS</i>	<i>\$26,210</i>	<i>\$188,183</i>	<i>\$40,702</i>	<i>\$2,323</i>